

Hessequa Integrated Development Plan 2017 - 2022



3rd Review & Amendment - Draft



Foreword by the Executive Mayor

Residents of the Hessequa municipal area, Tourists, Investors and all readers of this document, please allow me to share with you a brief overview of what this 2017 to 2022 document involves.

In my capacity as Executive Mayor, I am assigned the responsibility of managing the preparation of the Integrated Development Plan and can I confirm that we adhere to the process of compiling this document as captured in the municipal system act (Act 32 of 200) section 25. This is thus the principal strategic document of the new council that was elected in August 2016. This municipality will under my leadership strive to give effect to the Integrated Development Plan and conduct its affairs in a manner that is consistent with the plan, which guides and informs all planning, budgeting, management and decision-making in a municipality, as stipulated in section 36 of the Municipal System Act.



In terms of our vision, A **Caring**, **Serving** and **Growing** Hessequa, we added some “colour”, this is to visually emphasise and recognise our people and their **Social**, **Economic** and **Environmental** well-being within the vision.

Infrastructure development and sustainability of municipal services is a critical factor in the development of this Integrated Development Plan. The review of our Spatial Development Framework allows for better managing of the spatial environment and enhance social partnerships and bringing private sector closer to the poor. Support from National and Provincial Government is critical to improve the safety and well-being of our communities and will we make use of each and every platform to present the needs of the Hessequa people to the different role-players at all levels.

Human Settlements and Disaster Management needs better public partnerships and community involvement. A new approach is needed to improve the access to adequate housing and disasters like fires in our area. Landfill sites and water storage is also a major challenge for us, but will we manage the situation with special projects and strategies. Backyard dwellers are a priority and better understanding and research is needed to determine what support could be provided to families living in these conditions as they wait to be benefit from housing subsidies. The list goes on and on but with proper consultation, support from all stakeholders and a positive approach Hessequa can continue to improve and live up to our vision.

The document also reflects the diverse nature of all our towns, their access to services and their development priorities. The vast geographical layout of our municipal region adds a unique challenge to improve all our service standards. Public participation and improved communication need to break the barrier informing all residents, including rural areas, of short and long term projects. We will strive to bring services closer to all residents as we do care, serve and actively grow our beautiful Hessequa region.

Grant Riddles

Executive Mayor, Clr. G Riddles

Foreword by the Municipal Manager

Hessequa has the history of a municipality that aims to be an excellent local government. As communities suffer the negative effects of very real economic strain, the municipality finds itself in a place where the sustainability of our budgets is becoming a very real challenge. Within this context, the 4th Generation Integrated Development Plan played an immensely important role to keep decision making objective.



The IDP facilitated the development of a set of strategic objectives and a roadmap at the hand of pre-determined objectives to ensure that focused impacts can be made in the coming 5 years. At the hand of area based planning methodologies the IDP has restructured planning in such a way that the reader will be able to see exactly what will be happening in his/her community within the coming years. This was strengthened by the commitment of council to approve a three year budget. This allows for the improvement of all processes that influence service delivery to the public and can the way forward be communicated better to all communities.

The newly elected ward committee structure ensures the relationship with all communities, as we are committed to the inclusion of residents in municipal processes. Several representative platforms are also included in the ward committee structures.

However, it is important to note that Hessequa is experiencing serious pressure on its sources of income together with rising cost factors. Objective planning needs to be continued throughout the cycle of the 4th Generation IDP, together with proper monitoring of progress on goals as provided in the National Development Plan and the Hessequa Long Term Financial Plan. The management of organisational performance in delivery on the goals set out in the IDP is of utmost importance to ensure the continued delivery of services to our communities in a manner that enhances their quality of life.

The IDP started to facilitate a renewed process of joint planning with all spheres of government to ensure that people are placed first when it comes to client services. Pro-active action plans are formalised to limit the impact of disasters on our residents and all of these strategic issues find their origin in the IDP.

One fact continues to surface in the content of the IDP and it tells us that our future is in the hands of all. Communities need to pick up their responsibility to join government forces and make the Hessequa dream a reality. The diverse nature of the Hessequa region is an asset and it needs to be considered something to be proud of. As Hessequa Municipality reaches for new heights, we look forward to a strengthened commitment of accountability to communities.

Johan Jacobs

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2017 – 2022+ Vision

A *Caring, Serving and Growing* *Hessequa*



After the municipal elections of 2016 in the month of August, Council initiated with immediate steps to develop the strategic direction for the municipality. The first consultation with all councillors developed a list priorities that defines the strategic intent of Council. The following list represents the inputs as given by councillors:

- | | | |
|-----------------------------------|--|------------------------------|
| - <i>Green</i> | - <i>Sustainable</i> | - <i>Responsiveness</i> |
| - <i>Quality Service Delivery</i> | - <i>Caring</i> | - <i>Safety</i> |
| - <i>Clean</i> | - <i>Cost Effective Services</i> | - <i>Rural Development</i> |
| - <i>Backlog Eradication</i> | - <i>Development</i> | - <i>Prevention</i> |
| - <i>No Grant Dependency</i> | - <i>Productivity</i> | - <i>Conservation</i> |
| - <i>Accessible</i> | - <i>Socio-Economic Transformation</i> | - <i>Unlocking Potential</i> |
| | | - <i>Fair Treatment</i> |

In preparation of the first strategic discussion between management and Council, six critical areas were identified by the executive committee to be addressed through the strategy of the Hessequa Municipality. These principles where:

1. Opportunity
2. Responsiveness
3. Service Delivery
4. Honesty
5. Redress of Past Inequalities
6. Safe Communities

During the consultation it was discussed that the vision of Council should be based on the pillars of sustainability which are **Social Well-being**, **Economic Viability** and **Environmental Integrity**. The colours that are used the vision statement represent these three principles. Another important aspect that was discussed in detail during the consultations, is that of planning for a longer term and not only for the five year term of office of Council. The Hessequa developmental need is far greater than that can be achieved within five years and should be considered during all planning processes as a strategic framework for future realities. The Mission Statement of Hessequa Municipality finds its beginning in the list of principles mentioned above. The mission statement encapsulates these strategic principles to give effect to the vision of the Hessequa Council.

Existing Levels of Development

Section 26(b) of the Municipal Systems Act requires the IDP to reflect the existing levels of development of the municipality. In this regard Hessequa is unique as it is a region with ten distinct towns or settlements, each with their unique history, development potential and challenges. To better understand these realities, the following table provides a brief overview of each of these towns, status of services and development levels. This table also reflects services not rendered by the municipality to provide an integrated overview.

Town	Service Levels	Development Priorities
Albertinia	Basic Services, Municipal Office, Library, Business Centre, Health Services, Safety Services, Sport Facilities, Community Facilities, Industrial Area, Educational Services	Job Creation, Education, Sewerage Infrastructure, Road Infrastructure, Low Cost & GAP Housing
Garcia	Basic Services, Mobile Library Service, Sport Field, Community Hall	Road Infrastructure, Job Creation, Low Cost Housing

Mission Statement

Our mission is to be a caring, sustainable and transparent municipality. We believe in fairness and equality, quality service delivery, productivity and use of alternative technology to uplift all communities. We want all to be able to access socio-economic freedom as we live responsibly in harmony with the environment.

Gouritsmond	Basic Services, Municipal Office, Library, Municipal Campsite, Sport Facility, Community Facilities, Seasonal Safety Services	Road Infrastructure, Sewerage Infrastructure, Job Creation, Water Security
Heidelberg	Basic Services, Municipal Office, Libraries, Sport Facilities, Community Facilities, Safety Services, Health Services, Emergency Services, Business Centre, Educational Services	Industry Development, Low Cost & GAP Housing, Job Creation, Emergency Services, Water Security
Jongensfontein	Basic Services, Municipal Campsite, Sport Facility	Sewerage Infrastructure, Climate Change Adaptation, Water Security
Melkhoutfontein	Basic Services, Municipal Office, Library, Health Services, Sport Facility, Community Facility, Primary Educational Services	Low Cost & GAP Housing, Job Creation, Water Security
Riversdale	Basic Services, Municipal Offices, Library, Sport Facilities, Health Services, Emergency Services, Safety Services, Community Facilities, Industrial Area, Business Centre, Thusong Centre, Airstrip, Educational Services	Job Creation, Road Infrastructure, Industry Development, Educational Facilities, Low Cost & GAP Housing, Commercial Development, Water Security
Slangrivier	Basic Services, Municipal Office, Library, Sport Facility, Health Service, Community Facilities, Primary Educational Services	Job Creation, Road Infrastructure, Industry Development, Emergency Services, Safety Services, Water Security

Stilbaai	Basic Services, Municipal Office, Library, Sport Facility, Health Service, Community Facilities, Safety Services, Seasonal Emergency Services, Business Centre, Airstrip, Primary Educational Services	Commercial Development, Industry Development, Bulk Infrastructure Development, Property Development, Water Security
Witsand	Basic Services, Municipal Campsites, Community Facilities, Seasonal Safety Services	Sewerage Infrastructure, Stormwater Infrastructure, Roads Infrastructure, Climate Change Adaptation, Water Security

With this brief overview of development levels and priorities, the development need of the residents of Hessequa is well reflected in the Socio-Economic Profile¹ that is regularly published by Provincial Treasury. This overview reflects the 2018 and 2019 publication.

Hessequa: At a Glance



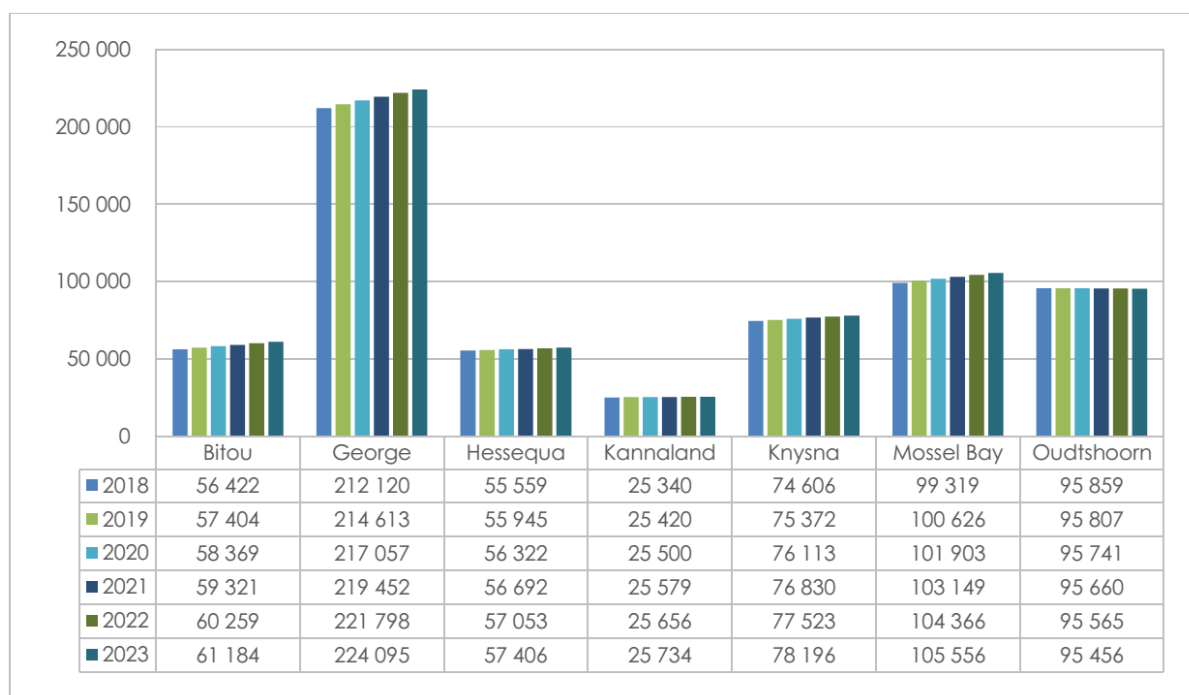
¹ Socio-Economic Profile Hessequa Municipality 2016, published by Western Cape Government, Provincial Treasury



Population

In 2018, Hessequa will have an estimated population of 55 559, after five years this population is estimated to be 57 406. This equates an estimated annual growing rate over this time span of 0.7 per cent. The estimated population growth rate of Hessequa is therefore 0.2

percentage points lower than the estimated population growth of the Garden Route District's annual average population growth rate of 0.9 per cent.



Access to Services

One of the major challenges of the Hessequa municipal region is the vast geographic layout. The above mentioned communities are located in a rural area more than twice the size of the City of Cape Town Metro. When access to services are assessed within the IDP, it includes the vast amount of households that are in the rural areas. These households do pose a major challenge in terms of service delivery as they are not connected to any form of municipal basic service. The following tables represent the access to basic services for all households comparatively in Hessequa to that of other municipalities in the Garden Route.

Water

SERVICE STANDARD DEFINITION: Households with access to piped water inside the dwelling or yard or within 200 metres from the yard.

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Hessequa	98%	90.6%	176	35	0.2%
Garden Route District	97.6%	96.9%	23 188	4 638	2.7%

Although Hessequa experienced an annual increase of household access to piped water (to within 200 metres of the yard) of approximately 35 households per annum between 2011 and 2016, the proportion of households with overall access to piped water declined over this period from 98 per cent in 2011 to 90.6 per cent in 2016, indicating that access to piped water was unable to keep pace with the growth in the total number of households.

Piped water access within the Hessequa municipal area per ward

Hessequa	Piped (tap) water inside the dwelling	Piped (tap) water inside the yard	Piped (tap) water on community stand: distance less than 200m from dwelling	Piped (tap) water to community stand: distance less than 200m and 1000m from dwelling	Piped (tap) water on community stand: distance greater than 1000m (1 km) from dwelling	No access to piped (tap) water	Unspecified	Total
Total	12945	2271	442	40	9	326	48	16080
Ward 1	1222	235	70	8	-	65	14	1613
Ward 2	1862	599	-	3	-	66	10	2540
Ward 3	2132	127	17	10	-	25	5	2314
Ward 4	1253	411	119	5	6	29	-	1824
Ward 5	870	311	30	-	-	3	3	1216
Ward 6	1525	171	26	3	-	100	3	1828
Ward 7	1822	131	146	4	-	19	9	2134
Ward 8	1272	190	14	-	-	-	3	1478
Ward 9	987	95	20	3	-	21	3	1132

Refuse Removal

SERVICE STANDARD DEFINITION: Households who have waste removed by local authorities at least weekly.

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Hessequa	78.7%	74.4%	429	86	0.7%
Garden Route District	86.4%	88.8%	26 307	5 261	3.5%

The data indicates that within Hessequa, only 74.4 per cent of households have their refuse removed at least once a week. Hessequa lags behind both the Province and the District in terms of the levels of access to refuse removal by the local authority at least once a week. The biggest concern is the per centage of households that use their own refuse dump. However, it is because the refuse removal service in the Municipality is mostly provided for urban households; generally not for rural households or farms.

Refuse or rubbish removal within the Hessequa municipal area per ward

Hessequa	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Unspecified	Total
Total	12597	94	194	2564	259	323	48	16080
Ward 1	1036	16	35	393	79	40	14	1613
Ward 2	2143	3	9	336	27	11	10	2540
Ward 3	1943	-	7	341	14	4	5	2314
Ward 4	1161	29	50	455	58	71	-	1824
Ward 5	1166	-	41	3	-	3	3	1216
Ward 6	1331	10	14	424	18	28	3	1828
Ward 7	1607	27	22	362	25	83	9	2134
Ward 8	1477	-	-	-	-	-	-	1478
Ward 9	733	8	16	250	38	83	3	1132

Electricity

SERVICE STANDARD DEFINITION: Households with access to electricity as the primary source of lighting.

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Hessequa	94.9%	97.3%	1 834	367	2.3%
Garden Route District	91.1%	96.1%	32 538	6 508	4.0%

The annual growth in household access to electricity of 1 834 outstripped the total household growth of approximately 1.8 per cent on average per annum. This coincides with an increase in the proportion of households with access to electricity, increasing from 94.9 per cent in 2011 to 97.3 per cent in 2016.

Energy or Fuel use for lighting within the Hessequa municipal area per ward

Hessequa	Electricity	Gas	Paraffin	Candles	Solar	None	Unspecified	Total
Total	15193	44	30	641	89	36	48	16080
Ward 1	1395	-	14	146	34	7	14	1613
Ward 2	2428	10	-	79	5	9	10	2540
Ward 3	2155	10	-	118	24	-	5	2314
Ward 4	1730	10	-	70	5	8	-	1824
Ward 5	1174	-	-	34	3	3	3	1216
Ward 6	1740	6	10	62	7	-	3	1828
Ward 7	2042	3	3	68	6	3	9	2134
Ward 8	1460	-	-	9	5	-	3	1478
Ward 9	1068	-	-	55	3	3	3	1132

Sanitation

SERVICE STANDARD DEFINITION: Households with access to a flush or chemical toilet connected to the sewerage system.

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Hessequa	90.8%	98.0%	2 603	521	3.4%
Garden Route District	85.8%	94.3%	37 895	7 579	4.9%

Hessequa experienced significant progress in household access to sanitation services as the proportion of households with access to acceptable standards of sanitation services increasing from 90.8 per cent in 2011 to 98.0 per cent in 2016. The Municipality was able to provide an additional 521 households with access annually; access growing at an average annual rate of 3.4 per cent.

Toilet facilities use within the Hessequa municipal area per ward

Hessequa	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit latrine with ventilation (VIP)	Pit latrine without ventilation	Other	Unspecified	Total
Total	316	12893	1619	23	503	346	332	48	16080
Ward 1	71	1032	332	3	45	38	77	14	1613
Ward 2	30	2160	215	3	86	33	4	10	2540
Ward 3	31	1802	291	-	99	67	18	5	2314
Ward 4	61	1324	208	3	125	63	40	-	1824
Ward 5	17	1142	8	-	3	5	39	3	1216
Ward 6	46	1334	262	-	52	62	69	3	1828
Ward 7	46	1809	171	6	31	21	42	9	2134
Ward 8	8	1421	14	-	3	9	22	-	1478
Ward 9	6	869	117	9	60	48	20	3	1132

Inclusive Summary

The socio-economic profile illustrates how the socio-economic environment impacts on the standard of living within the Municipality. The following points are of note in the analysis above:

- A **high dependency ratio** albeit slightly lower compared to its 2013 level indicates **much strain on the working age** to support their economic dependents (children and aged population).
- Hessequa has 17 731 households growing at a rate of 1.8 per cent per annum. This should be noted for municipal planning going forward.
- At 78.5 per cent, Hessequa's **literacy rate is much lower** than that of the Province. The Matric pass is the highest in the District rate but has decreased substantially from 2013 to 2014. There are also relatively low dropout rates and learner-teacher ratios in the municipal area.
- There was a **large increase in the ART patient load** and also a high mother-to-child transmission rate. The TB patient loads showed a large decrease. Fortunately there is a low neonatal mortality rate and no maternal mortalities. There are also comparatively low levels of malnutrition and pregnancy terminations. Issues in health however remain with regard to the relatively **high levels of teenage pregnancies** and the **low immunisation rate**.
- The Municipality has the lowest level of households under the lower bound poverty line within the District. The Municipality however has the **lowest and slowly increasing per capita income**.
- Hessequa Municipality outperforms the District in terms of access to water, electricity, sanitation and formal dwellings, but there is still room for improvement in terms of household access to refuse removal.
- Overall, Hessequa Municipality appears to be less affected by crime compared to its fellow municipalities. It however has the **highest incidence of drug-related crime** in the District.
- The Municipality has the second smallest share of the District economy and is growing at a slow pace. The economy has exceeded its pre-recession growth levels. The largest sectors are finance, insurance, real estate and business services, followed by

manufacturing and agriculture. **Construction is the fastest growing sector** in Hessequa.

- Hessequa has the second smallest share of employment in the District, **with employment showing a negative growth trend**. The largest proportion of the working population is employed within the commercial services, general government and CSP services and agriculture sectors.
- Hessequa Municipality Wi-Fi access levels at 30.32 per cent lags behind the District. Increased access, readiness and usage of internet would offer greater potential for economic growth in the Municipality.

This section within the IDP reflects a small portion of all the information available to the general public and which was considered during the development of the Hessequa Integrated Development Plan. There are clear and present challenges concerning the development of the people in Hessequa, however this IDP focuses on the integrated development of all residents. It is also clear that any investments that is made by the municipality should be focused on sustainability and providing the space for development. It is clear from this short overview that services are delivered, however the cost of these services on the low income households is creating a risk of non-sustainability.

Legislative Framework

The Constitution of the Republic of South Africa, 1996

The Constitution of South Africa is the supreme law of the Republic of South Africa. It provides the legal foundation for the existence of the republic, it sets out the rights and duties of its citizens, and defines the structure of the Government. Moreover, the Constitution looks for a complete transformation of the local government system in which local government plays an important role in building democracy and promoting socio-economic development.

The Constitution envisages a developmental role for local government. This means municipalities must plan to achieve the Constitutional objects of local government; give priority to meeting the basic needs of local communities; promote social and economic development; and together with other organs of state, contribute to the progressive realisation of the fundamental rights contained in the Constitution.

Municipalities is the government which is closest to the residents and is responsible for legislative mandates relating to the overall developmental agenda of government. Section 152 of the Constitution places a responsibility on local government to improve the democratic development outcomes by performing the following objects as stipulated:

- Provide a democratic and an accountable government for local communities
- Provision of service delivery to residents in a sustainable manner
- Promote social and economic development
- Promote a safe and healthy environment
- Encourage the participation of communities and non-governmental organisations in the affairs of local government

The White Paper on Local Government (1998)

The Local Government: Municipal Structures Act 117 of 1998 defines a municipality as an organ of state within the local sphere of government consisting of political structures, office-bearers and administration of the municipality, a geographic area (as determined by the Local Government: Municipal Demarcation Act 27 of 1998), and the community of the municipality.

Developmental Local Government is commitment from local government to working with citizens and groups within the community to find long-term or sustainable ways to meet the social, economic and material needs and improve the quality of the lives of the community.”

“The White Paper requires active participation of citizens at four levels, as:

1. voters
2. participants in the policy process
3. consumers and service-users
4. partners in resource mobilisation.

The White Paper further states that: municipalities must represent the interests of the people in the community and work with all sections of the community to build a shared vision and to set goals for development.

Section D of the White Paper on Local Government (1998:5) maintains that the most important role of the municipality is to promote local democracy. The White Paper on Local Government (1998:5) further alludes to the importance of the local sphere of government as a space where citizens can participate to shape their own living environments and extend their democratic rights.

Local Government: Municipal Structure Act (32 of 2000):

The Structures Act, 1998 is the key piece of legislation that outlines the mechanisms and procedures that regulate the establishment, constitution and operation of ward committees.

However, in keeping with section 73 of the Structures Act and section 120 read with section 22 of the Systems Act, 2000, the Minister responsible for local government has issued guidelines and regulations pertaining to ward committees, and these include:

- a. The Guidelines for the Establishment and Operation of Municipal Ward Committees (2005);
- b. Draft National Policy Framework for Public Participation of 2007; and
- c. National Framework: Criteria for Determining Out of Pocket Expenses for Ward Committee Members, 2009.

It is clear that the Municipal Structures Act (2000) provides the legislative basis for the establishment and operation of ward committees, the guidelines provide much more substantive information regarding the practical mechanisms governing the operation and functioning of ward committees.

Local Government: Municipal Systems Act (2000)

Section 25 of the Local Government: Municipal Systems Act (MSA) stipulates that:

Each municipal Council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which:

- a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality
- b) Aligns the resources and capacity of the municipality with the implementation plan
- c) Complies with the provisions of this Chapter; and
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation

The Integrated Development Plan (IDP) is the principal strategic planning instrument of a municipality and serves as a road map for the Council to determine its short, medium and long term development objectives. The IDP is underpinned by a Service Delivery & Budget Implementation Plan (SDBIP) which incorporates measurable indicators linked to a comprehensive Performance Management System (PMS) to continuously monitor and evaluate the progress of implementation.

Chapter 4 of this Act calls for municipalities to develop a culture of municipal governance that works hand-in-hand with formal representative government (that is elected leaders) with a system of participatory governance (that is community participation).

The Municipal Systems Act of 2000 (MSA) defines a municipality as follows:

- It is an organ of state within the local sphere of government;

- It exercises legislative and executive authority within boundaries as determined by the Demarcation Board (Demarcation Act 1998);
- It consist of (1) the political structures (2) administration and (3) communities of the municipality;
- It functions within its area according to statutory and other relationships; and
- It is a separate legal personality and this means that its community is not liable for the actions of the municipality.

The Act also requires that municipalities develop mechanisms, processes and procedures for community participation.

Section 26 of the MSA prescribes to municipalities of what must be the core components included in an IDP:

- a) The Council's vision for the long term development of the municipality with special emphasis on the most critical development and internal transformation needs
- b) An assessment of the existing level of development in the municipality, which must include and identification of communities which do not have access to basic municipal services
- c) The Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs
- d) The Council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements bidding on the municipality in terms of legislation
- e) A Spatial Development Framework(SDF) which must include the provision of basic guidelines for a land use management system for the municipality
- f) The Council's operational strategies;
- g) Applicable Disaster Management Plans

h) A financial plan, which must include a budget projection for at least the next three years; and the key performance indicators and performance targets determined in terms of Section 41 of the MSA

The Municipal Finance Management Act (2003:40)

“requires municipalities to engage communities in the following activities of the budget process:

- i) the preparation, tabling and approval of the annual budget;
- ii) the annual review of:
 - (a) the IDP in terms of Section 34 of the Municipal System Act;
 - (b) budget related policies”

SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (ACT NO. 16 OF 2013)







One of the fundamental reforms introduced by the Spatial Planning and Land Use Management Act (SPLUMA) is the regulating and prescripts for Spatial Development Frameworks (SDF's) of national, provincial and local governments. With the promulgation of the Act it became essential for municipalities to review its existing SDF's and ensure that it becomes SPLUMA compliant. It puts a particular responsibility on municipalities to use credible, accurate, and up to date spatial data and information to guide its spatial planning processes. The lack of such information to implement the SPLUMA provisions in the planning and delivery of services is indicative of the data challenges facing municipalities.

Strategic Objectives

The Hessequa Council considered the current levels of development within the Hessequa municipal region and developed five (5) Strategic Objectives that identifies the areas of impact for their term of office. When developing strategic objectives, the municipal Integrated Development Plan should be developed within the legislative and strategic framework provided by national and provincial government. This principle is highlighted in the Municipal Systems Act in Section 25(1)(e) that the Integrated Development Plan "... is compatible with national and provincial development plans ...".

National Government of South Africa



The National Development Plan (NDP) adopted by government in 2012, is very emphatic on the importance of the developmental state in tackling the root causes of poverty and inequality. From the National Development Plan the following objectives are found in chapter nine (9) which relates to local government:

-  Good Governance and Public Participation.
-  Building Safer Communities
-  Basic Service Delivery
-  Building Safer Communities
-  Local Economic Development (LED).
-  Municipal Transformation and Institutional Development.

State of the Nation Address 2019:

President Cyril Ramaphosa during his State of the Nation Address as the President of South Africa reaffirmed governments commitment to achieve the goals set in the National Development Plan (NDP) and will continue to address challenges of inequality.

The president announced that government departments will concentrate and be measures based on the following **seven priority areas**:

-  Economic transformation and job creation
-  Education, skills and health

- 🇿🇦 Consolidating the social wage through reliable and quality basic services
- 🇿🇦 Spatial integration, human settlements and local government
- 🇿🇦 Social cohesion and safe communities
- 🇿🇦 A capable, ethical and developmental state
- 🇿🇦 A better Africa and world

The President also announced 5 goals

- 🇿🇦 No person in South Africa will go hungry. This is a bold plan which I believe we will achieve.
- 🇿🇦 Our economy will grow at a much faster rate than our population.
- 🇿🇦 Two million more young people will be in employment.
- 🇿🇦 Our schools will have better educational outcomes and every 10-year-old will be able to read for meaning.
- 🇿🇦 Violent crime will be halved, if not eliminated.

Western Cape Provincial Government:

The Western Cape Provincial Strategic Plan highlights the following **Vision-Inspired Priorities (VIP)**:

- 🇿🇦 **Safe and Cohesive Communities** (*The Western Cape is a place where residents and visitors feel safe*)
- 🇿🇦 **Growth and Jobs** (*An enabling environment for the private sector and markets to drive growth and create jobs*).
- 🇿🇦 **Empowering People** (*Residents of the Western Cape have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life*).
- 🇿🇦 **Mobility and Spatial Transformation** (*Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low-carbon public transport*).
- 🇿🇦 **Innovation and Culture** (*Government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way*).

Garden Route District Municipality

The Hessequa Local Municipality forms part of the greater Garden Route District and therefore integration with the district is essential.

The strategies of the district are as follow:

- ✚ Growing the District Economy/Growth and Development Strategy
- ✚ Coordinate Bulk Infrastructure service delivery
- ✚ Promote environmental sustainability
- ✚ Skills Development and Capacity Building
- ✚ Ensuring Financial Sustainability
- ✚ Strengthening of district roles and enhanced relevancy

It is within the ambit of the highlighted legislation and the national and provincial strategic frameworks where Hessequa responds by using these directives as the foundation of the five (5) Hessequa Strategic Goals.

The objectives that Council set for the Hessequa Municipality are reflected within the following diagram.



With the overarching strategic agenda of Council in place, a planning session with the senior management of Hessequa Municipality was held to develop measurable targets for the five (5) year term of the Integrated Development Plan. These targets are called Pre-Determined

Objectives (PDO's) and creates the framework against which the budget and the service delivery and budget implementation plan (SDBIP) is developed.

The PDO's also consider the organisational structure of the municipality as the various directorates are the implementing agents of the vision of Council. This ensures that all business processes is aligned to the strategic vision of Council. In the following pages the PDO's are identified in relation to the vision of Council.

The full detail of all Performance Targets for each financial year is found in the Municipal Service Delivery and Budget Implementation Plan(SDBIP) which is published as an annexure to the IDP.

#	Department	Directorate	PDO List	5 Year Achievements
1	Housing	Director: Community Services	Addressing Housing need of more Beneficiary Categories	Back-yard Dwellers, GAP Planning, Emergency Housing
2	Community Safety		Community Safety Services Development	Fire Safety Service, Law Enforcement Expansion
3	Social Development		Social Development Strategy Development and Implementation	Expanded funding, Coordination of Integrated Initiatives, Drug Related Action Plans, ART Action Plans, Support to ECD Facilities
4	Human Resource	Director: Corporate Services	Personnel Development and Improved Management	Planned Skills Development Interventions, Organisation Review
5	Property Administration		Effective Utilisation of Municipal Properties	Investment and development, Access to Facilities, Development of Municipal Facilities
6	ICT		Systems and Governance Improvement (ICT)	Enhanced Systems for e-Government services
7	Libraries		Continued Delivery of Public Library Service	Expanding e-Services and information access
8	Town Planning	Director: Development	Secure and Improved Spatial Planning Service	E-Systems, Security of Information, Review of Service Standards, Capital
9	Building Control	Planning	Responsive Development Planning	E-Systems and Revised Service Standards

#	Department	Directorate	PDO List	5 Year Achievements
10	Environmental Management		Environmental Planning and Management	Equipment and Personnel, Alien Vegetation Eradication, Waste Management, Water Source Management
11	LED		Implementation of Economic Development Strategy	PPPFA, Opportunities to develop economy, Incentive Policy / Framework
12	Income	Director: Finance	Revenue Enhancement and Management of Properties	Policy Review in terms of Sale of Investment Properties / Land
13	Income		Affordability Review of Tariffs and Poor Household Support	Review of Tariff and Cost of Maintenance, Review of Indigent Policy
14	Supply Chain Management		Efficient Procurement Processes	PPPFA Implementation
15	CFO		Sustainable Financial Management	Income Generating Investment Principle, Review of Financial Plan
16	Repairs & Maintenance	Director: Technical Services	Efficient Service Delivery within Service Standards	Review of Service Delivery Standards vs Cost of Service Delivery
17	Project Planning & Management		Expansion of Externally Funded Programmes	EPWP, MIG Infrastructure, MIG Sport Projects /
18	Project Planning & Management		Development and Improvement of Project Planning and Management	Project Design Timeframes - What can be done?

#	Department	Directorate	PDO List	5 Year Achievements
19	Electro-Mechanical Services		Renewable Energy Planning	Design and Development of a Framework for Renewable Energy / All Resources
20	Sanitation & Open Space Management		Parks and Open Space Planning and Development	Standard of Open Spaces and Investment Planning, Long Term Waste Management
21	Internal Audit	Municipal Manager	Enhanced Assurance	Institutional Assurance Systems Development
22	Strategic Services		Risk Mitigation Improvement	Institutional Action & Reporting
23	Strategic Services		Integrated Planning	Data Integrity and Quality Standards for Information Systems
24	Strategic Services		Formalised & Improved Public Participation	What outcomes is required - operational resources - CDW's / Information Officers
25	Strategic Services		Strengthened Oversight	Control Indicators - Compliance, Governance Maturity, Service Delivery
26	Strategic Services		Improved Performance	Individual Performance Management

Governmental alignment

For municipal planning and delivery to be integrated, vertical and horizontal alignment needs to take place between and within the spheres of government. Secondly, since the latest municipal demarcation process, establishes wall-to-wall municipalities across the country, when provincial and national sector departments implement, they will be doing so within a municipal area. This means that local priorities need to form the basis for alignment between governmental sectors and spheres.

The following table represent the alignment

Hessequa PDO	Hessequa Strategic Goals	Garden Route District Strategies	Western Cape Provincial Strategies	National Government Priorities	National Development Plan
Addressing Housing need of more Beneficiary Categories	Social & Economic Development	Strengthening of district roles and enhanced relevancy	Safe and Cohesive Communities	Spatial integration, human settlements and local government	Transforming human settlement and the national space economy
Community Safety Services Development	Social & Economic Development	Strengthening of district roles and enhanced relevancy	Safe and Cohesive Communities	Social cohesion and safe communities	Building safer communities
Social Development Strategy Development and Implementation	Social & Economic Development	Strengthening of district roles and enhanced relevancy	Safe and Cohesive Communities	Social cohesion and safe communities	Social Protection

Hessequa PDO	Hessequa Strategic Goals	Garden Route District Strategies	Western Cape Provincial Strategies	National Government Priorities	National Development Plan
Personnel Development and Improved Management	Good Governance & Public Participation	Skills Development and Capacity Building	Empowering People	Education, skills and health	Building a Capable Developmental State
Effective Utilisation of Municipal Properties	Good Governance & Public Participation	Growing the District Economy/Growth and Development Strategy	Growth and Jobs	Spatial integration, human settlements and local government	Economic Infrastructure- the foundation of social and economic development
Systems and Governance Improvement (ICT)	Good Governance & Public Participation	Skills Development and Capacity Building	Empowering People	A capable, ethical and developmental state	Building a Capable Developmental State
Continued Delivery of Public Library Service	Good Governance & Public Participation	Strengthening of district roles and enhanced relevancy	Innovation and Culture	A capable, ethical and developmental state	Improving education, training and innovation

Hessequa PDO	Hessequa Strategic Goals	Garden Route District Strategies	Western Cape Provincial Strategies	National Government Priorities	National Development Plan
Secure and Improved Spatial Planning Service	Environmental Management	Promote environmental sustainability	Mobility and Spatial Transformation	Spatial integration, human settlements and local government	Ensuring environmental sustainability and equitable transition to a low- carbon economy
Responsive Development Planning	Environmental Management	Promote environmental sustainability	Mobility and Spatial Transformation	Spatial integration, human settlements and local government	Ensuring environmental sustainability and equitable transition to a low- carbon economy
Environmental Planning and Management	Environmental Management	Promote environmental sustainability	Mobility and Spatial Transformation	Spatial integration, human settlements and local government	Ensuring environmental sustainability and equitable transition

Hessequa PDO	Hessequa Strategic Goals	Garden Route District Strategies	Western Cape Provincial Strategies	National Government Priorities	National Development Plan
					to a low- carbon economy
Implementation of Economic Development Strategy	Social & Economic Development	Growing the District Economy/Growth and Development Strategy	Growth and Jobs	Economic transformation and job creation	Economy and Employment
Revenue Enhancement and Management of Properties	Financial Management	Ensuring Financial Sustainability	Growth and Jobs	Economic transformation and job creation	Economic Infrastructure- the foundation of social and economic development
Affordability Review of Tariffs and Poor Household Support	Financial Management	Ensuring Financial Sustainability	Innovation and Culture	Consolidating the social wage through reliable and quality basic services	Social Protection
Efficient Procurement Processes	Financial Management	Ensuring Financial Sustainability	Innovation and Culture	A capable, ethical and developmental state	Building a Capable Developmental State

Hessequa PDO	Hessequa Strategic Goals	Garden Route District Strategies	Western Cape Provincial Strategies	National Government Priorities	National Development Plan
Sustainable Financial Management	Financial Management	Ensuring Financial Sustainability	Growth and Jobs	A capable, ethical and developmental state	Building a Capable Developmental State
Efficient Service Delivery within Service Standards	Cost Effective Service Delivery	Ensuring Financial Sustainability	Innovation and Culture	Spatial integration, human settlements and local government	Building a Capable Developmental State
Expansion of Externally Funded Programmes	Financial Management	Growing the District Economy/Growth and Development Strategy	Innovation and Culture	A capable, ethical and developmental state	Economic Infrastructure- the foundation of social and economic development
Development and Improvement of Project Planning and Management	Cost Effective Service Delivery	Strengthening of district roles and enhanced relevancy	Empowering People	A capable, ethical and developmental state	Building a Capable Developmental State
Renewable Energy Planning	Cost Effective Service Delivery	Strengthening of district roles and enhanced relevancy	Mobility and Spatial Transformation	Education, skills and health	Ensuring environmental sustainability and

Hessequa PDO	Hessequa Strategic Goals	Garden Route District Strategies	Western Cape Provincial Strategies	National Government Priorities	National Development Plan
					equitable transition to a low- carbon economy
Parks and Open Space Planning and Development	Social & Economic Development	Promote environmental sustainability	Empowering People	Spatial integration, human settlements and local government	Transforming human settlement and the national space economy
Enhanced Assurance	Good Governance & Public Participation	Skills Development and Capacity Building	Empowering People	A capable, ethical and developmental state	Improving education, training and innovation
Risk Mitigation Improvement	Good Governance & Public Participation	Skills Development and Capacity Building	Mobility and Spatial Transformation	A capable, ethical and developmental state	Building a Capable Developmental State

Hessequa PDO	Hessequa Strategic Goals	Garden Route District Strategies	Western Cape Provincial Strategies	National Government Priorities	National Development Plan
Integrated Planning	Good Governance & Public Participation	Strengthening of district roles and enhanced relevancy	Growth and Jobs	A capable, ethical and developmental state	An integrated and inclusive rural economy
Formalised & Improved Public Participation	Good Governance & Public Participation	Strengthening of district roles and enhanced relevancy	Empowering People	A capable, ethical and developmental state	Improving education, training and innovation
Strengthened Oversight	Good Governance & Public Participation	Skills Development and Capacity Building	Empowering People	A capable, ethical and developmental state	Building a Capable Developmental State
Improved Performance	Good Governance & Public Participation	Skills Development and Capacity Building	Innovation and Culture	A capable, ethical and developmental state	Building a Capable Developmental State

Organisational Structure & Transformation

Section 2 of the Local Government Municipal Systems Act Regulations of 2001 identifies the requirement that the IDP should include an overview of the structure and transformation needs within the organisation to implement the above mentioned vision, strategic objectives and meet the development needs of its residents.

The Council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area. The newly elected Council from the 2016 Local Elections consists of 17 Councillors.

The approved macro structure of the municipality is displayed in the following table to give effect to the vision and mission. It is important to note that Council gave a clear directive that Directorates should work together as teams to contribute jointly to the strategic objectives of Council.

#	Directorate	Strategic Objectives	Department
1	Community Services	Social & Economic Development, Cost Effective Service Delivery	Housing
			Community Safety
			Social Development
2	Corporate Management	Good Governance & Public Participation, Financial Management, Cost Effective Service Delivery	Human Resource
			Property
			Administration
			ICT
			Administration
			Legal Services
3	Development Planning	Good Governance & Public Participation, Cost Effective Service Delivery,	Town Planning
			Building Control

		Environmental Management, Social & Economic Development	Environmental Management
			Economic Development
4	Financial Services	Financial Management, Good Governance & Public Participation, Cost Effective Service Delivery	Income
			Expenditure
			Supply Chain Management
			BTO & Financial Statements
5	Technical Services	Cost Effective Service Delivery, Financial Management, Social & Economic Development	Repairs & Maintenance
			Project Planning & Management
			Electro-Mechanical Services
			Parks & Open Space Management
6	Municipal Manager	Good Governance & Public Participation, Cost Effective Service Delivery, Environmental Management, Social & Economic Development, Financial Management	Internal Audit
			Strategic Services

The guiding document for internal transformation is the Employment Equity Policy that is approved and implemented by the Hessequa Municipality. Reporting on Employment Equity Targets are done on a regular basis. Herewith a brief overview of the transformation goals relating to Senior Management. For more information on transformation planning, refer to the Employment Equity Plan.

Macro-Organisation Structure Diagram:

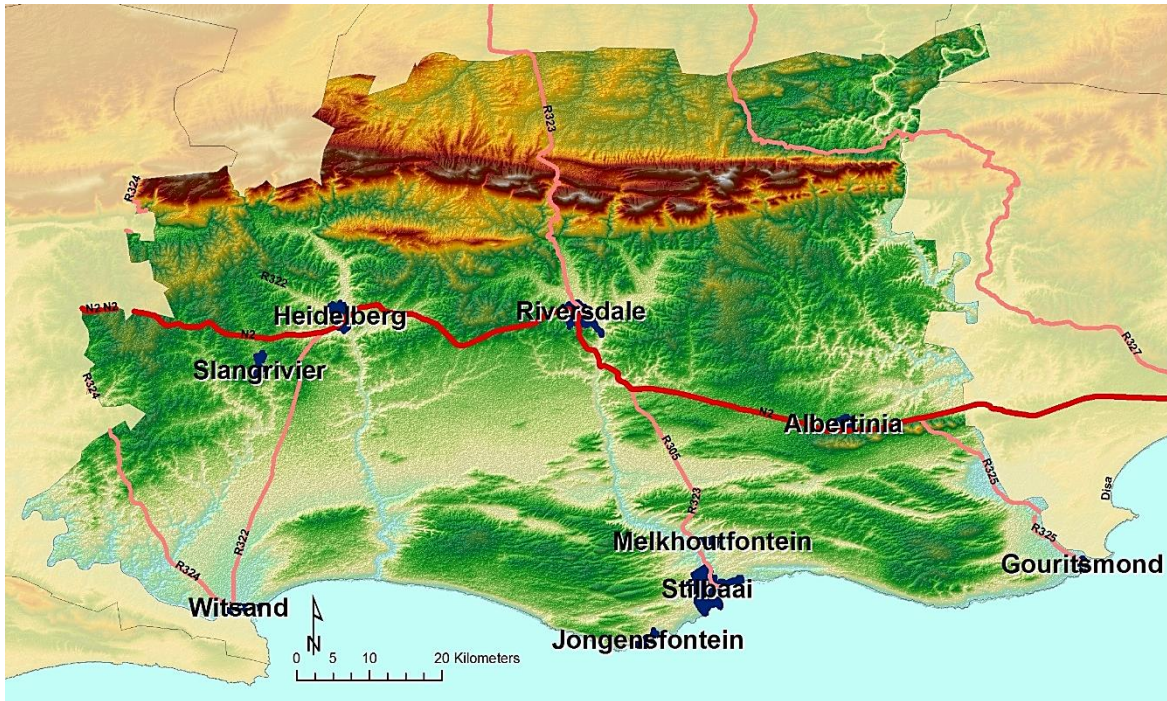
To be included in final document

Section 2 – Regional Governance Strategy

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Regional Overview & Introduction

The Hessequa Municipality consists of three large towns located on the N2 that passes through the municipal area from east to west and four coastal towns. Then there are four smaller communities, varying in size, located in the vast rural area of Hessequa. On the following map



the main towns and communities are shown to indicate the geographic layout of the Hessequa region.

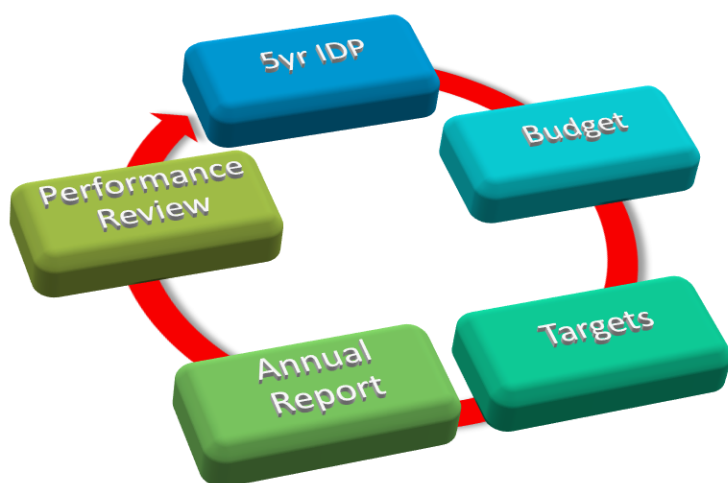
As indicated by the distance scale, the towns are physically removed from each other. This causes that all bulk infrastructure is duplicated for almost every town. These include sewage processing plants, water purification plants, electricity substations and reticulation networks. In terms of service delivery, this causes the municipality to provide seven different service desks that need to be able to manage account queries, payments, service disruption response personnel and duplication of personnel that is on standby. Hessequa centralised as much administrative functions in Riversdale to curtail as much duplication as possible, however it introduces different challenges again in terms of reporting and oversight procedures.

Service delivery of other spheres of government are experiencing the same challenges as relatively low density communities are located far from central services. Provincial Department

of Health have major challenges in terms of health services and specifically emergency services or services during non-business hours. The Department of Education is challenged by various rural residents who are of school attending age who needs to be transported over great distances.

This introduction only reflects a small portion of issues experienced as a result of the demarcation of the municipal area. It places a major responsibility on the IDP to plan in an integrated manner to ensure that communities are served with an integrated service. As a result the cost of service delivery is a major threat to the sustainability of the municipality.

Assessment – IDP Implementation



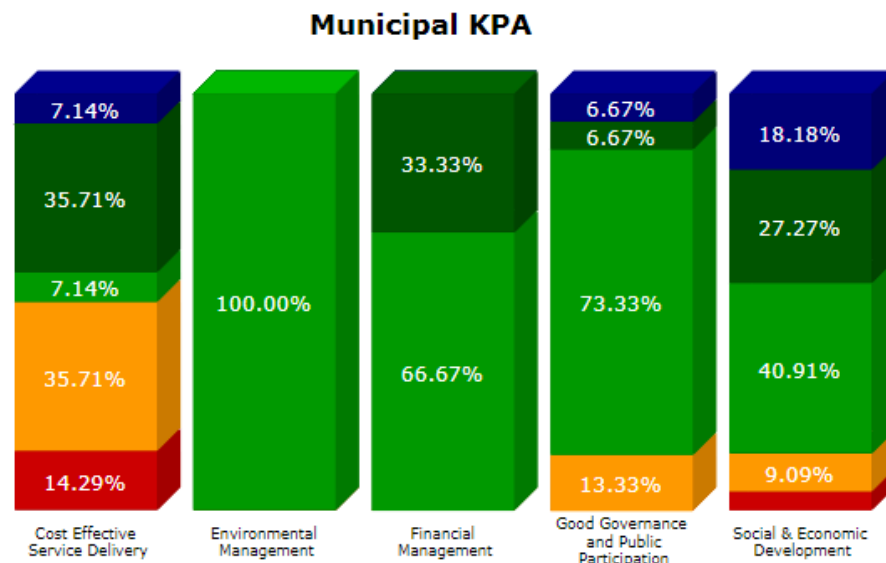
The diagram on the left indicates the cyclical process of all municipal processes and how it affects the annual review of the five year IDP. The 2017-2022 IDP was approved by Council and does it reflect the five year goals that has been

set. These goals are linked to the Budget and the Performance Targets as set out in the Service Delivery and Budget Implementation Plan (SDBIP). This also forms the premises of the Performance Agreements that are signed between Council, the Municipal Manager and the Directors reporting to the Municipal Manager. More commonly referred to as Section 57 appointees.

As indicated in relevant legislation, the annual review of the IDP is based on two components, one being the previous year's performance outcomes and secondly changes in the social, economic and natural environment. This chapter focuses on the performance outcomes of the 2017-2018 financial year.

All performance highlights and details of challenges are published in the 2017/2018 Annual Report of Hessequa Municipality and does this chapter only consider the outcomes and impact on the five year goals of Council.

The graph on the right indicated the performance outcomes per IDP objective. Please note that the IDP objectives relates to the approved IDP of the



previous Council in 2016. Important from this graph is that there are specific areas where under-performance have been reported in terms of IDP implementation. These matters are dealt with extensively in Chapter 3 of the 2016/17 Annual Report, but should it be considered within the context of what should be done in the coming years strategically to either address the under performance, or change the targets depending on the circumstances.

From the performance graph on the previous page the followin areas are to be considered.

[Accountable Local Authority / Good Governance and Public Participation](#)

The report indicates service delivery challenges which relate to the following targets:

- Services to all households
- Employment Equity

In both these targets the norms are set and can the targets not be changed.

In terms of the services to all households, the critical shortfall in service delivery are the rural areas where households are located on privately owned farms outside the urban edge of urban environments. This is a national indicator that should be included, however the municipality has

little to no influence on the provision of these services. Strategic initiatives that has been highlighted by Council in the 5 year term are:

- Rural Development initiatives
- Consultations with Organised Agriculture to discuss this issue.

These initiatives remain valid and retains its strategic importance.

In terms of Employment Equity the targets are set in accordance to the Equity Targets and is the policy implemented completely. The challenge is based on the availability of qualified and suitable applications when vacancies do realise.

Infrastructre Development and Safe & Healthy Communities

The targets relating to this IDP objective are closely linked to expenditure of budgets allocated. Again the details are highlighted in the Annual Report, but should the effect be considered within the context of the IDP.

Critical initiatives has been undertaken. The capacitation of the Technical Directorate, which has been plagued by a critical vacancy in the form of the Technical Director for years. Specific targets in terms of skills transfer and capacitation has been identified and are included in the Work Place Skills Plan and the Performance Agreements of Senior Personell.

With the above mentioned information, the IDP Review recognises the challenges that has been experienced in prior years with performance targets, but in assessment, no change to strategic direction is advised. The objectives of Council remain valid.

Governance Management

The act of governing a given area is called “governance” and is it a process of ensuring that all relevant functions and procedures are implemented in a way that is acceptable, fair, equitable and compliant to the needs of our communities and all relevant legislative requirements.

The premise of good governance practices are based on accountability and transparency. There are various processes included in policy, legislation and best practices which assesses the governance maturity and accountability within a municipality. The following processes are highlighted:

#	Process	Description
1	Back2Basics	Monthly reporting on critical indicators to National Treasury
2	Monthly & Quarterly Reports	Legislated reports submitted to Provincial and National Treasury
3	Mid-Year & Annual Reporting	Performance and Financial reporting to Provincial and National Departments
4	Technical Evaluations of Reports	Provincial Departments scrutiny of reports and documents submitted (Policies, Strategies, IDP, SDF, etc.)
5	Compliance Register	Compliance to legislation measurement - Internal
6	Performance Evaluations	Evaluation of performance in relation to set targets, reported to Council and Provincial Departments
7	Annual External Audit	External Audit by Auditor General of South Africa
8	Internal Audit Plan	Internal audit of control environment which is reported to independent Audit Committee

The table depicts Hessequa Municipality's audit outcomes for the past 6 years:

Year	Audit Opinion	Improved/Regressed
2018/2019	Unqualified with no findings	Unchanged

2017/2018	Unqualified with no findings	Unchanged
2016/17	Unqualified with no findings	Unchanged
2015/16	Unqualified with no findings	Unchanged
2014/15	Unqualified with no findings	Unchanged
2013/14	Unqualified with no findings	Improved

The final Audit Report of the Auditor General as included in the Annual Report as Chapter 6, highlights the outcomes of the audits done. Hessequa once again achieved a clean (unqualified with no matters of emphasis) audit. This in itself indicates that no major changes are required in terms of Governance Management and that the set goals by Council in the IDP are relevant and correct.

Financial Plan

The Hessequa Municipality appointed a service provider in 2013 to prepare a Long Term Financial Plan. The report was entitled Hessequa Local Municipality Long Term Financial Plan: 2014 – 2023. As the municipality assesses the current level of development it should also reconsider any financial planning strategies as a result, especially if the economy experiences change. As a result the report was updated in November 2014, February 2016 and November 2017. The November 2017 update aims to review the conclusions reached previously based on the latest available information and report on the findings.

The contents of the report entail the following aspects and can the full report be accessed on the Hessequa municipal website².

- Planning Process
- Updated Perspectives (Demographic, Economic, Household Infrastructure)
- Updated Historic Financial Assessment
- Future Revenues
- Affordable Future Capital Investment
- Scenario Analysis
- Ratio Analysis

Hessequa LM experienced strong financial performance in FY2017. The municipality realised an accounting surplus of R 138.8 million, compared to R 50.0 million in the previous year (an increase of R 88.8 million or 177.6%). This was mainly as a result of the significant increase in operating income of R 66.3 million (17.9%). 85% of the total operating income of R 435.9 million was generated from the municipality's own resources. Total operating expenditure increased by R 45.0 million (13.0%) during FY2017.

The strong financial performance by the municipality, in conjunction with a healthy collection rate of 97%, enabled the municipality to generate R 87.6 million in cash from its operations. This was R 30.4 million (54%) higher than the cash generated from operations in the previous year.

R 68.0 million of the cash generated from operations was utilised as part of a balanced funding mix, to increase the capital expenditure program of the municipality from a level of R 78.7 million in 2016 to R 122.2 million in 2017. The other sources of funding were capital grants of R 32.9 million (26.9%), financing of R 20 million (16.4%) and sale of fixed assets, which contributed R 1.3 million (1.0%).

² <http://www.hessequa.gov.za/document-library/>

Notwithstanding the borrowing of funds during the year, the municipality maintained a healthy lower level of gearing of 29% (compared to 33% in the previous year). The debt service cover ratio improved from 2.23 in 2016 to 2.69 in 2017, mainly as a result of the increase in cash generated by operations. It is imperative that the municipality maintain its ability to generate cash in future to service its debt, with debt service (capital and interest) at R 32.3 million per annum for the FY2017.

Positively, the municipality's interest income for the year exceeded its interest expense for the first time in seven years. This is due to the positive higher levels of cash and short term investments being maintained.

In addition to R 5.0 million (2.4%) increase in cash and cash equivalents, other debtors increased by R 7.9 million (66.4%), which was the main driver behind the R 15.0 million increase in current assets. Current liabilities, on the other hand, decreased by R 34.5 million (24.7%), primarily due to a sharp decrease in unspent conditional grants to the value of R 48.7 million (69.6%).

The movements in current assets and current liabilities improved the liquidity ratio of Hessequa LM from 1.79 in 2016 to a healthy 2.52 in 2017. The strong liquidity position in which the municipality finds itself, is underlined by the cash coverage ratio of 3.68 as at FYE2017, with R 154.26 in surplus cash over the minimum liquidity requirements.

It is still recommended that the municipality should start building a cash-backed Capital Asset Replacement Reserve as a prudent approach to managing and maintaining its asset base. The repairs and maintenance expense remained relatively low at R 16.27 million or 2% of the carrying value of PPE and investment property. This should be increased to approximately 8% of the carrying value of PPE and investment property to support the maintenance of assets and avoid unnecessary spikes in capital replacement in future years.

The debtors book should be monitored. It is critical for the sustainability of Hessequa LM to maintain a debtors collection rate of higher than 95%.

OUTCOME OF THE FUTURE PREDICTIONS

The latest version of IPM's Municipal Financial Model was populated with the latest available financial, demographic and economic data of Hessequa and calibrated against the municipality's MTREF. Due to the incremental adjustments made on the model each year we always place more reliance on the latest outcome, i.e. this 2017 Estimate.

The 2027 forecast Real Revenue per Capita is above the expected revenue per capita based on research done for municipalities with similar size economies and population

sizes, but is expected to decline from the levels of 2017. Compared to a selection of municipalities in the Western Cape the household bill for a basket of services is in the second quartile of these bills. Revenue growth is above the assumed consumer inflation rate. Largely due to a growing number of indigents, the Municipal Revenue Risk Indicator (MRRI) is “Medium”. The municipality’s high collection rate is laudable and the municipality should put all efforts in place to safeguard this performance in future.

REAL REVENUE PER CAPITA

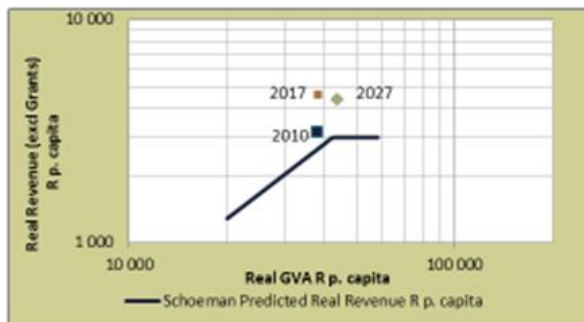
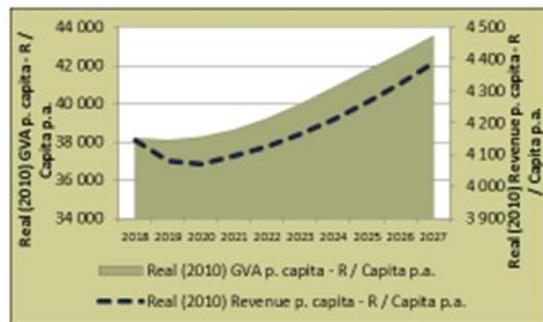
Historic trends:

Real Municipal Revenue per Capita vs Real GVA per Capita



Forecasts:

Real GVA *per Capita* increases; Real Revenue *per Capita* in the range R 4 100 to R 4 400 p.a.



Real Revenue per Capita in 2027 is less than the revenue per capita in 2017

This provides comfort in the light of the proportional growth of indigent households

Since the preparation of the Long Term Financial Plan in 2013, the capital investment programme has accelerated significantly. The reliance on external financing during the MTREF period will stretch the debt servicing ability of the municipality and a period of lower level of borrowings after 2019/20 is called for. The municipality is advised to ensure that asset replacement receives sufficient prominence in the investment programme.

The municipality’s liquidity position, although healthy at present shows a tendency to worsen in future, but still within the proposed benchmarks. The funding of a cash backed capital replacement reserve (“CRR”) is recommended, but the available cash expected in future will only allow this for short periods of time.

FUTURE NOMINAL REVENUE & HOUSEHOLD BILL

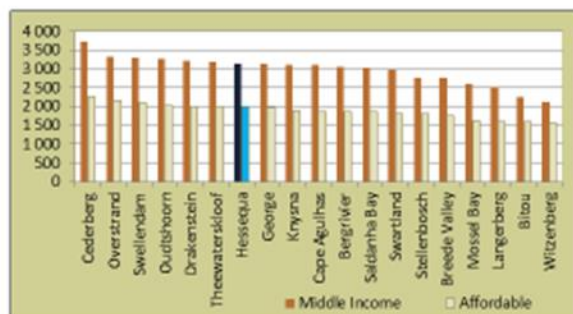
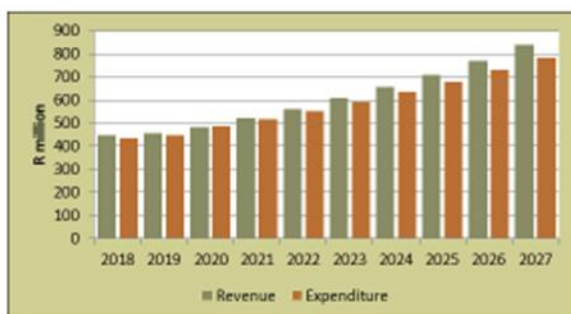
Future Nominal Revenue (excluding Grants) is growing at an average rate of 7.2% p.a.

Combination of (i) tariff increases (ii) increased sales and (iii) additional revenue sources

Average Household Bill:

Middle Income Range: 2nd Quartile

Affordable Range: 2nd Quartile



As demonstrated in the scenario analysis, a great variation of outcome for a realistic range of input variables is possible. It is therefore also possible that future performance will provide a different outcome to the base case scenario in this report. It is however encouraging to note that the cash generated by operations remains positive for the planning period.

An analysis of the projected financial ratios reveals that a combination of increase in total liabilities and decline in current assets in future contributes towards a worsening of the Net Financial Liabilities Ratio³. It also reveals that the municipality should prepare itself to become less reliant on fiscal transfers, not in the least because of the deteriorating national fiscus

³ Net Financial Liabilities Ratio = (Total Liabilities - Current Assets) / Operating Revenue (excl. Capital Grants)

NO.	RECOMMENDATION	COMMENT
1	Increase Municipal Revenues	Remains Relevant. The Stilbaai 66kV bulk electricity project is key to the generation of future revenue.
2	Sell investment Property	The MTREF budget returns accounting deficits for the MTREF period and with the ambitious capital investment programme expected the sale of investment property remains an alternative funding source.
3	Manage expenses	The current economic environment in South Africa impacts negatively on the ability of households to afford services. Therefore in an attempt to support its rate paying community, cost control remains an important objective of the municipality.
4	Maintain Liquidity Reserve	Liquidity has improved, but the recommendation remains relevant, especially in the light of an expected downward trend of liquidity in future.
5	Downward Adjustment of Salaries and Wages Bill	The average percentage employee related expenses to total expenditure is estimated to be less than 33% during the 10-Year period and is within the benchmark proposed by National Treasury (40%).
6	Support to indigents	Remains relevant. Continuously review affordable service levels.
7	Prioritise capital investment programme	The capex demand (new and replacement capex) was determined during the preparation of the LTFP in 2013 and needs to be revisited. Whereas the original recommendation encouraged more capital expenditure, the tide has now turned and the municipality should take care that its accelerated capex programme remains affordable.

8	Assess condition of assets accurately	Remains relevant to ensure timeous replacement.
9	Migrate asset register to become a decision-making tool.	Remains relevant.
10	Debt affordability	The ambitious borrowing programme during the MTREF period should be followed by a more cautious approach thereafter.
11	Recommendations emanating from discussion with Executive Management.	All recommendations remain relevant to the extent not yet achieved.
<u><i>New Recommendations added:</i></u>		
13	Align external fund raising to capex programme	Ensure that future borrowings are aligned to the expected capital spending pattern. This recommendation remains valid but borrowings also need to be phased to ensure that gearing and liquidity criteria are met.
14	Cash back a Capital Replacement Reserve ("CRR")	The cash surplus generated is not sufficient to cash back the depreciation charge in a CRR, but the estimates indicate that the municipality should be able to reserve a percentage of the depreciation charge at times.
15	Adjust R&M budget upwards.	Continuously increase the R&M budget to reach the proposed 8% of Carrying Value of assets to ensure the health of existing assets. This recommendation remains valid

Progress Made with Recommendation

Medium Term Revenue & Expenditure

The following tables displays a summary of the municipal medium term revenue and expenditure for the following three financial years. These tables are also reflected in the Municipal Budget as Schedules SA4,SA5, SA6 and SA19.

Supporting Table SA4 Reconciliation of IDP strategic objectives and Revenue				
Strategic Objective	Medium Term Revenue & Expenditure Framework			
R thousand	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
So5 - Environmental Management	R5 340 677	R5 170 844	R5 371 254	
So4 - Social & Economic Development	R1 451 236	R12 568 461	R21 017 532	
So3 - Financial Management	R111 099 682	R119 181 195	R128 427 144	
So2 - Cost Effective Service Delivery	R298 799 738	R320 754 248	R342 649 005	
So1 - Good Governance & Public Participation	R57 426 213	R60 129 557	R63 900 163	
Total Revenue (excluding capital transfers and contributions)	R474 117 546	R517 804 305	R561 365 098	

Supporting Table SA5 Reconciliation of IDP strategic objectives and Operating Expenditure				
Strategic Objective	Medium Term Revenue & Expenditure Framework			
R thousand	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
So5 - Environmental Management	R10 226 270	R11 506 789	R12 256 038	

So4 - Social & Economic Development	R8 788 293	R21 148 409	R29 722 465
So3 - Financial Management	R42 338 500	R44 657 668	R48 138 193
So2 - Cost Effective Service Delivery	R374 448 146	R395 735 951	R437 778 638
So1 - Good Governance & Public Participation	R56 405 805	R67 999 336	R64 791 990
Total Expenditure	R492 207 014	R541 048 153	R592 687 324

Supporting Table SA6 Reconciliation of IDP strategic objectives and Capital Expenditure			
Strategic Objective	Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
So5 - Environmental Management	R34 900	R605 800	R0
So4 - Social & Economic Development	R315 000	R13 547 500	R7 510 000
So3 - Financial Management	R5 097 590	R6 306 830	R4 517 735
So2 - Cost Effective Service Delivery	R94 148 018	R60 950 219	R53 735 220
So1 - Good Governance & Public Participation	R1 191 460	R10 033 000	R2 970 300
Total Capital Expenditure	R100 786 968	R91 443 349	R68 733 255

Supporting Table SA19 Expenditure on transfers and grant programme			
Description	2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Operating expenditure of Transfers and Grants:			
National Government:	R47 375 500	R50 527 650	R54 726 200
Local Government Equitable Share	R44 063 000	R47 469 000	R51 230 000

Supporting Table SA19 Expenditure on transfers and grant programme			
Description	2019/20	Medium Term	Revenue &
R thousand	Budget Year	Budget Year	Budget Year
	2019/20	+1 2020/21	+2 2021/22
Finance Management	R1 522 000	R1 550 000	R1 550 000
Integrated National Electrification Programme	R0	R800 000	R1 200 000
Epwp Incentive	R1 108 000		
Mig 5% Admininstration Portion Of Mig	R682 500	R708 650	R746 200
Provincial Government:	R10 920 300	R23 308 000	R31 320 000
Housing	R1 382 000	R12 450 000	R21 000 000
Dept Of Transport - Main Road Maintenance	R103 000	R118 000	R118 000
Pgwc: Capacity Building Grant	R380 000		
Financial Management Support (WC_FMGSG)	R330 000		
Thusong Support Grant		R100 000	
Library Service	R8 725 300	R10 640 000	R10 202 000
District Municipality:			
Other grant providers:	R1 118 800	R1 058 800	R1 058 800
Seta/Disaster Relief/ Trade Union	R1 048 800	R1 048 800	R1 048 800
Business Engineering: Continuous Cultural Projects	R10 000	R10 000	R10 000
Unspecified	R60 000		
Capital expenditure of Transfers and Grants			
National Government:	R14 980 500	R14 664 350	R15 977 800
Municipal Infrastructure Grant (Mig)			

Supporting Table SA19 Expenditure on transfers and grant programme			
Description	2019/20	Medium Term	Revenue &
R thousand	Budget Year	Budget Year	Budget Year
	2019/20	+1 2020/21	+2 2021/22
Public Transport And Systems			
Integrated National Electrification Programme	R1 985 000	R1 200 000	R1 800 000
Municipal Infrastructure Grant (Mig)	R12 967 500	R13 464 350	R14 177 800
Financial Management Grant	R28 000		
Provincial Government:	R960 700	R14 030 000	R61 000
Disaster and Emergency Services	R830 000		
Human Settlement Development		R13 500 000	
Library Service	R130 700	R530 000	R61 000
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	R75 355 800	R103 588 800	R103 143 800

Disaster Management Framework & Plan

In terms of Act 57 of 2000 stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the area after consulting with District Municipality. The formulation and implementation of a Disaster Management plan/framework forms part of the IDP process for the Hessequa Municipality.

In accordance with Section 53(2) (a) of the Disaster Management Act, 2002 (Act 57 of 2002) the level 3 disaster management plan for a municipality must form an integral part of the municipality's integrated development plan. (IDP).

The National Policy Framework of 2005 as well as the Provincial Policy Framework of 2010 also provide for the importance of disaster management planning and state that plans are to be revised at least bi-annually.

The Hessequa Disaster Management Plan is in Draft format and will be table before council in May 2020.

Risk Assessments

Key Performance Area 2 of the National Disaster Management Framework states the importance of disaster risk assessments which will inform disaster risk management planning and prioritise disaster risk reduction and preparedness.

The Western Cape Disaster Management Centre assisted Hessequa Municipality in developing their Risk Assessment in 2017 and was tabled to council in April 2017.

The following was identified as the highest risk factors:

- Veld and Wildland Fires
- Floods
- Drought
- Transport of hazardous material, and

- Alien Invasive Species

Reduction Projects

Technical projects to reduce the risk (structural changes, etc)

(vulnerable groups/ communities/ households/ disabled/ elderly/children)

Preparedness Strategies

Departmental preparedness (general)

Hazard specific contingency plans will be attached as annexures (Contingency Plans)

Hazard	Mitigation and Preparedness - measures	Responsible stakeholders/Partners
1.Veld fires	Implementing a fuel management plan	Disaster management Hessequa Fire Department Garden Route Fire Department Cape Nature WOF EPWWP
	Education and awareness campaigns	Disaster Management Hessequa Fire Department WOF
	Creation of fire breaks (buffer zones around infrastructure)	Hessequa Fire Department Cape Nature WOF
	Incorporating integrated veld fire management	Hessequa Fire Department Garden Route Fire Department Cape Nature WOF

		EPWWP
	Developing community wild fire adaption plan	Hessequa Fire Department
2. Floods	Incorporate flood mitigation in local planning	Technical Services Disaster Management
	Form partnerships to support flood plain management	Environmental Department Cape Nature SANParks Disaster Management
	Limit or restrict development in flood plain areas	Town planning and Development IDP Disaster Management Environmental Department
	Improve storm water management planning	Technical services
	Monitoring rainfall, for possibility of flash flooding and have early warning devices in high situated areas and catchment areas.	Fire Department Garden Route Fire Transport operators Law Enforcement Traffic Department SAPS (Explosives, Radioactive) SANRAL Provincial Traffic Department SAWS
	Education and awareness campaigns on correct procedures to follow in case of flooding.	Hessequa Fire Department Disaster Management Law Enforcement Communication

	Flood proof residential and non-residential structures	Community member Disaster management Town Planning and development
	Protect and restore natural flood mitigation futures	Environmental Department Town planning and Development
3. HAZMAT: Road & Rail	Ensure compliance with legislation for all industry and transport owners. Ensure compliance with all municipal by laws with regards to hazardous substances.	Fire Department Garden Route Fire Department Environmental Control Law Enforcement Traffic Department Provincial Traffic Department Disaster Management
	Education and awareness campaigns on correct storage, transport and safe handling of hazardous substances.	Disaster Management Fire Department Garden Route Fire Environmental Control Traffic Department Provincial Traffic Department
	Monitoring industry and transport of hazardous substances	Fire Department Garden Route Fire Transport operators Law Enforcement Traffic Department SAPS (Explosives, Radioactive) SANRAL Provincial Traffic Department
	Combat and Support agency agreements	Transnet Petrol SA

	(establishing an advisory forum?)	Hessequa Fire Department Garden Route Fire Department Disaster management SAPS EMS Traffic
	Establish adequate communication structures with relevant stakeholders (information purposes of transport schedules)	Transnet Petrol SA Hessequa Fire Department Garden Route Fire Department Disaster management
	Conduct vehicle inspections	Local traffic Provincial traffic Hessequa Fire Department
	Ensure all relevant agencies involved know their roles and responsibilities	Transnet Petrol SA Hessequa Fire Department Garden Route Fire Department Disaster management SAPS EMS Traffic
	Disseminate information regarding Hazard	Local and Provincial Traffic
	Fire department to develop SOP	Garden Route Fire Department
4. Alien Invasive Species	Drafting of Invasive Plant Control Plan for municipal properties as per National	Environmental Management Parks and Recreation South African National Parks

	Environmental Management: Biodiversity Act.	SCFPA/farmers association National Dept Environmental Affairs
	Education and awareness campaigns	Environmental Management Fire Department South African National Parks
	Compliance monitoring	Environmental Management Parks and Recreation National Department of Environmental Affairs
5. Drought	Community Education/awareness	Technical services Disaster Management Communication
	Monitor drought conditions	Disaster Management Technical services
	Monitor water supply	Disaster Management Technical services Cape Nature Health
	Plan for drought	Disaster Management Technical services Cape Nature Farmers Hessequa Fire Department
	Require water conservation during drought conditions	Technical service Cape Nature Communication Farmers Agriculture

		Disaster Management
	Prevent overgrazing	Farmers Agriculture
	Retrofit water supply systems	Technical Services Disaster Management Garden Route District Municipality
	Enhance landscaping and design measure	Environmental department Town Planning Disaster management Housing
	Educate residence on water saving techniques	Technical services Disaster management Communication
	Educate farmers on soil and water conservation practices	Department of Agriculture Communication
	Identifying secondary water sources	Technical services Department of agriculture Financial IDP
	Clearing of catchment areas	EPWWP Environmental departments Parks and recreational Technical services Cleansing services

Development Strategies

- 1) Initiate a process of Disaster mitigation within the Hessequa Municipal area.

- 2) Undertake an audit of the preparedness of the Hessequa Municipality and other relevant role-players in dealing with disasters and potential disaster and devise mechanisms to deal with such disasters.
- 3) Develop appropriate response mechanisms, procedures protocol and methodology to effectively deal with disasters .
- 4) Identify specific locations and/or communities at risk of disaster and put plans and procedures in place to ensure maximum readiness to deal with such disasters. Suggested actions and projects in this regard include the following.
- 5) Enhance and expand fire stations in the Hessequa area.
- 6) Devise and implement appropriate recovery mechanisms as part of the integrated approach to disaster management in the Hessequa Municipality is an effort to minimize the future potential of hazards, risk and vulnerability.

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Public Participation

In the Hessequa Municipality, Public Participation is a Key Performance Area of the Municipality and is included in the performance agreement of the Municipal Manager. The Municipality has two officials responsible for public participation.

New Method of Prioritization for the 2019/2020 Financial year

Hessequa Municipality received funding from the Western Cape Government, Provincial Treasury Department for their new approach towards alignment between the integrated Development Plan, the Budget and Performance of the organisation. A new electronic system was sourced via a tender process, that goes hand in hand with training and development.

The prioritising model that was introduced is a “audience response system”, communities, business, rate payers and other stakeholders each uses a handheld device to indicate what project or program they support. Based on support from these audience the municipality then have a prioritized list for towns. The information on the projects and programs is find in the Town Development Strategies in Section 3 of this document.

Public Participation Framework

The framework was developed to guide the municipality with Mechanisms, processes and procedures for community participation. This involves a range of activities including creating democratic representative structures (ward committees), assisting those structures to plan at a local level (community-based planning), to implement and monitor those plans using a range of working groups and CBOs.

The framework is defined as an open, accountable process through which individuals and groups within selected communities can exchange views and influence decision-making. It is further defined as a democratic process of engaging people, deciding, planning, and playing an active part in the development and operation of services that affect their lives.

Community Based Planning

Community-based planning (CBP) is a form of participatory planning which has been designed to promote community action and link to the Integrated Development Plan (IDP). *There are four reasons why CBP is advocated,*

- o To improve the quality of plans;
- o To improve the quality of services;
- o To improve the community's control over development and
- o To increase community action and reduce dependency

Hessequa municipality remains committed to ongoing consultations and engagements with communities . The CBP process is one of those interventions that are employed to ensure better planning, implementation and monitoring of development interventions with all stakeholders,



especially the poorer communities. *Feedback links between communities, ward committee and municipality*

Ward Committees

Functional ward committees have been established in all nine wards of the Hessequa Municipal Area. All 9 ward committees are functional and meet on a monthly basis.

Administrative support is provided to the ward committees by the municipality. Agendas are compiled and minutes are recorded at ward committee meetings by the municipal committee clerks. Ward committee issues are referred to the relevant directorates and officials are invited to give report at the next ward committee meeting.

The respective ward councillor is automatically the chairperson, who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the municipality constantly strives to ensure that all ward committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities.

The role of the ward committee can therefore be describe,

To:

- Provide clarification to communities about programmes and enable community involvement and quicker decision making;
- Enhance transparency in administration;
- Harness local resources to support local development;
- Improve planning, which can now be based on local strengths, needs and preferred outcomes; Improve the accountability of government

Ward Committee Operational Plans and Sector report back meetings remain a challenge for most of the ward committees.

Communication Policy

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

To be successful, communications must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value for money and efficiencies. They should ideally look to close the communication-consultation loop, i.e. tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

Hessequa Municipality is in process of reviewing their communication policy with the inclusion of social media and SMS.

Website

The Hessequa municipal website is an integral part of the communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Section 75 of the MFMA requires that the municipalities place key documents and information on their website, including the IDP, the annual budget, adjustments budgets and budget related documents and policies.

Mayoral Outreaches

The Mayoral Outreaches give further effect and concrete expression to participatory democracy so that communities can exercise their rights to be heard, and assist with the national effort to build a better life for all. It is a platform for enhancing dialogue and interaction between senior government executives and ordinary people and provides an opportunity for government to communicate its programmes and progress directly to the people. It also promotes participation of the public in the programmes to improve their lives. Interaction through the Mayoral Outreaches highlights particular problems needing attention, blockages in implementation of policy, or policy areas that may need review. It draws public input into how best to tackle challenges and gives Council and Senior Management direct access to what people say and feel about government and service delivery, to listen to their concerns, their grievances and advice about the pace and direction of government's work.

Hessequa Innovation Helix (HIH)

The Executive Mayoral Committee on January 23, 2015 approved a Memorandum of Understanding between the University of Stellenbosch and the Hessequa Municipality. Various meetings and discussion has already take place to assure the successful role out of the Programme, Hessequa Innovation Helix (HIH). The theme "Social Innovation for good

management in a rural area - a multidimensional approach" is formulated. It was suggested that a Hessequa Innovation Helix (HIH) created to bring together innovative thinkers from different groups namely: Government, Business Sector, Academic and knowledge-based sector and Civil society with an emphasis on youth involvement.

Article 17 Committees:

A key strategy of Hessequa Municipality to engage communities in a more useful manner, is through the establishment and consultation of "Article 17 Committees". These committees are appointed as committees of council at the hand of article 17(4) of the Municipal Systems Act, which stipulates that a municipal council may establish advisory committees. The following advisory committees are actively involved in municipal affairs:

- Economic Development Forum
- Social Development Advisory Committee
- Archaeological Advisory Committee
- Grey Power Advisory Committee
- 3 Different Environmental Management Committee which are mandated each with a specific management area.

Spatial Development Framework

The Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA), implemented on 1 July 2015, and the Western Cape Land Use Planning Act 2014 (LUPA) ushers in a new era of planning and development decision-making where the responsibility rests largely on local municipalities to fulfil their role as land use planning decision-makers as per Constitutional mandates and obligations. Section 24(1) of SPLUMA determines that a municipality must, after consultation as prescribed in the Act, adopt and approve a single land use scheme for its entire area within five years from the commencement of this Act.

Hessequa municipality are currently reviewing and updating their SDF internally to align to SPLUMA. This process will go hand in hand with the development and approval of the new generation IDP.

As Hessequa is literally a region on its own and includes various towns with unique economic activity. The spatial economy of the Hessequa region should be analysed and considered within the context of a region and not of a single town.

Map 1 displays the spatial rationale of the Hessequa Region and identifies the major economic corridors of the Hessequa region. The N2 is an important access point to the Hessequa economy with economic paths towards the coastal towns. It also identifies the population contribution in the form of coloured circles with the size representing the population contribution to the region. Riversdale and Stilbaai are the two towns with the largest contribution in terms of population and economic activity.

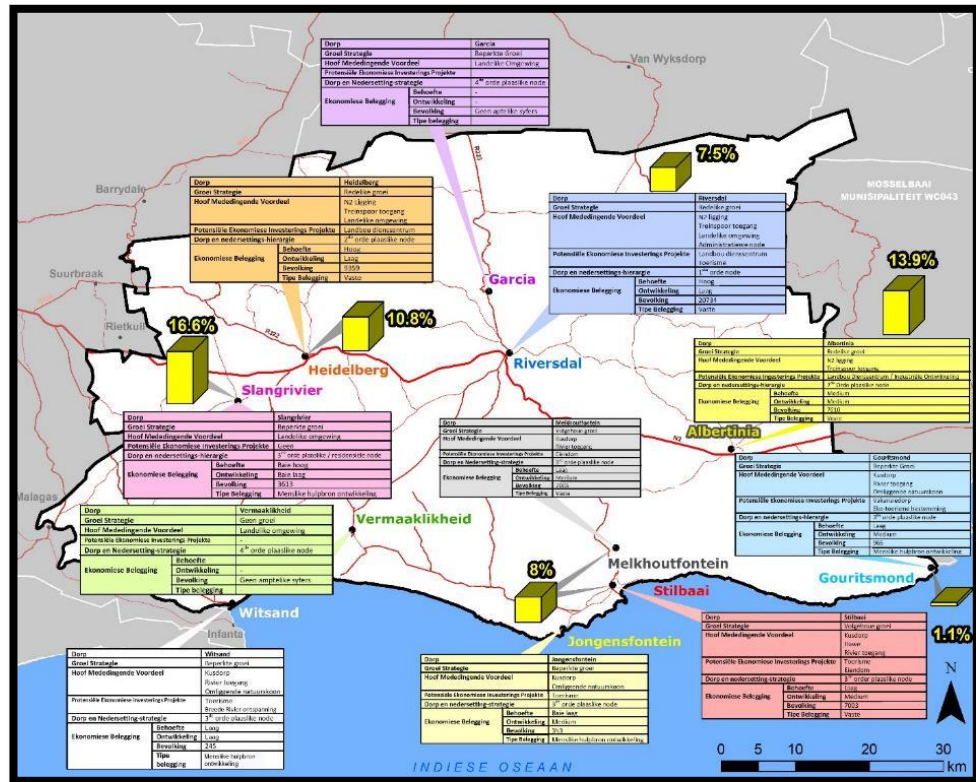
The dynamic nature of each town in the Hessequa region is a challenge to manage. Therefore the Spatial Development Framework (SDF) of Hessequa Municipality identifies and analyses this diverse nature and represents it spatially.



Map 2, located on the following page, highlights key variables per town to resemble growth potential in comparison to social need. It considers the growth strategy, competitive advantage, potential investment projects, town strategy and economic investment measures. It continues to identify the need for housing solutions as a possible growth indicator to be considered during any form of bulk service development.

Each town in Hessequa has its own spatial development proposal in the SDF as well as growth management plans. These strategic planning tools create the foundation to measure all investments in the municipal region. A practical example of how the spatial development realities have influenced investment in infrastructure, would be the upgrading of the electricity bulk service to the Stilbaai area. The project provides for expanded bulk service provision and enables development of private land as no extensions could be approved due to the full capacity of existing bulk electricity provision that have been reached. This investment in infrastructure was done strategically to enable development and does it provide the municipality with an increase in revenue that can be generated from new developments.

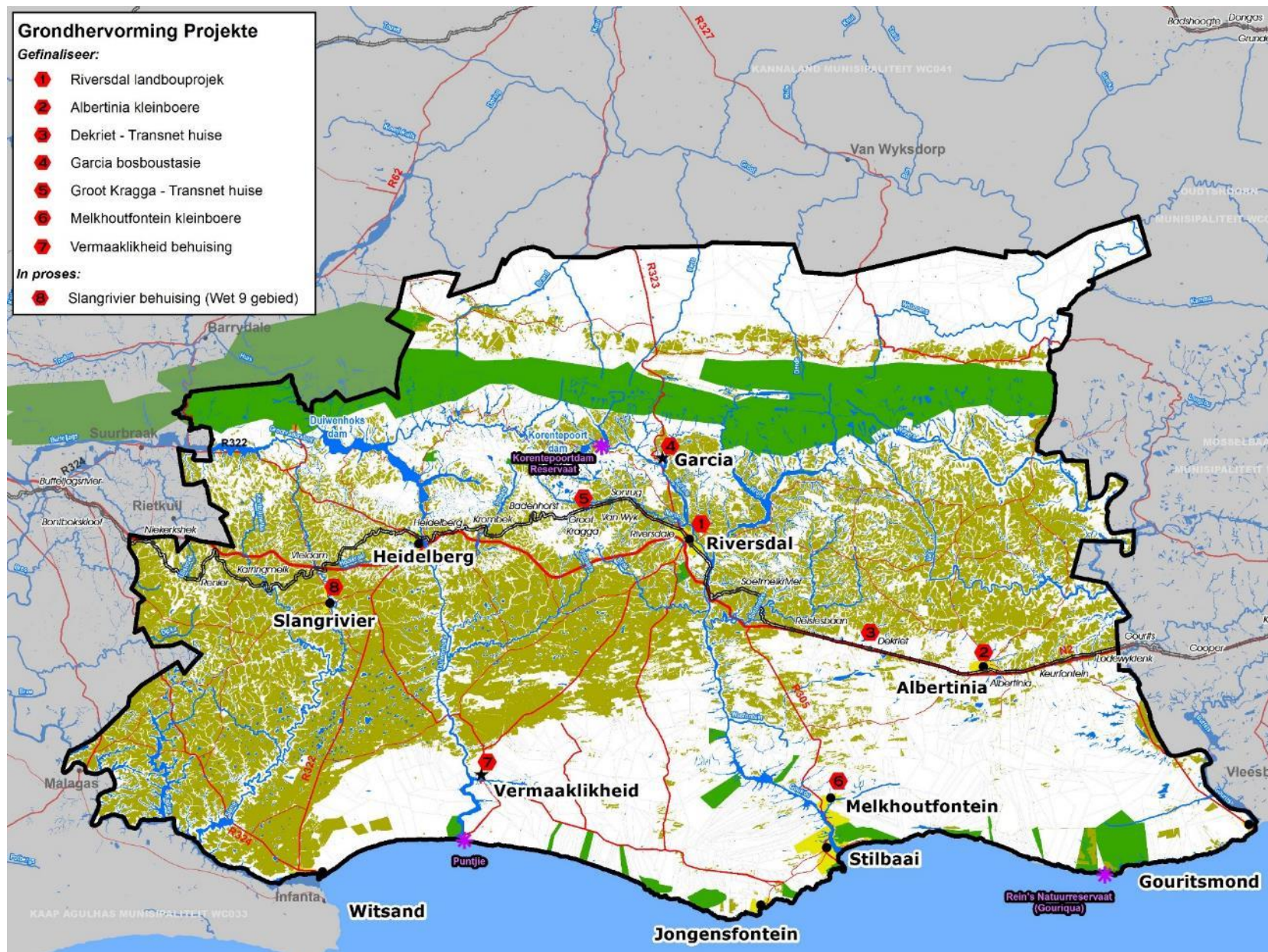
The approved Spatial Development Framework is complemented by the Integrated Environmental Management Plan(IEMP) that is being developed by Hessequa Municipality. The IEMP consists of

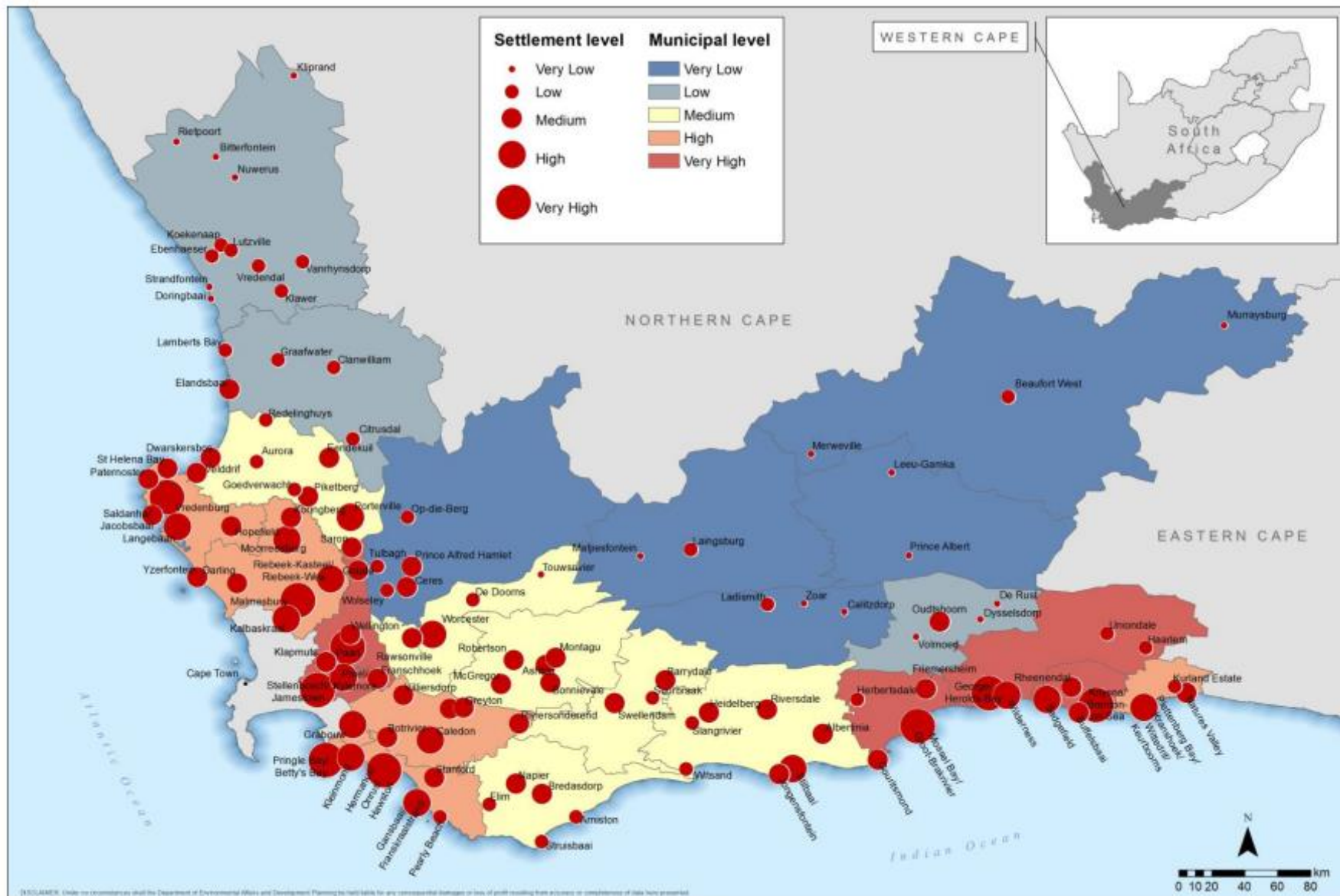


various sector plans that forms the “building blocks” of the IEMP. The various status of these sector plans are dealt with in the section relating to KPA1. The Hessequa Municipality covers a geographical area of +/- 5200Km’s. The land use of this vast area varies from protected natural

Map 2 - Economic Roles of Towns (Plan 8.1 in SDF)

environments with a rich biodiversity to highly intensive agricultural use. Map 3, displayed on the following page, displays the land use within the Hessequa rural area. It also identifies the various land reform projects that are relevant to the Hessequa Municipal area. It also highlights the Slangrivier land reform project that relates to the so-called “Act9” transfer process. More detail of this can be found in the Slangrivier Area Based Plan that serves as an annexure to the IDP document. *For more information relating to Spatial Development, please refer to the Spatial Development Framework of Hessequa Municipality.*





Integrated Human Settlements

The delivery of housing is a National and Provincial function, but it is being implemented by Local Government on an agency basis. The increasing responsibilities that are placed on local municipalities in this regard have a direct effect on their financial viability. The demand is significantly higher than the resources available to deliver houses. A big challenges are the lack of reasonable unoccupied land. Additional critical concerns are the existing housing backlogs, the backlogs in infrastructure, water and electric services and the rate of housing delivery of the municipality due to lack of funding.

The Western Cape Minister for Human Settlements approved the “Western Cape Provincial Framework Policy for the Selection of Housing Beneficiaries in September 2012. In terms of the Framework Policy each municipality must approve its own selection policy that is consistent with the Framework Policy before 30 June 2014.

Hessequa developed their own policy and can it be found on the municipal website. The main objective of the policy is to set out the relevant processes and procedures that have to be followed when selecting beneficiaries for new housing projects that result in the beneficiary receiving ownership of a subsidized opportunity.

- The Framework Policy aims to enhance fairness and transparency of processes used by municipalities to select subsidy beneficiaries.
- It sets out the core principles and mechanisms and processes for selection and requires that municipalities develop their own selection policies that are consistent with its core principles.

Housing Options:

The two main available categories for housing in the Hessequa municipal area are,

- Government Subsidy Houses : This is an option for households earning less than R3 500.00 per month
- Gap Housing: This refers to households earning above R3 501.00 per month but below R7 500.00.

Housing Project Pipeline

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
Melkhoutfontein West (Project Initiation Application)	1	IRDP (Mixed Development)	Up to 600 sites (Depending upon final number of beneficiary approvals)	Melkhoutfontein	Erf 111	R689 400 (Tranche 1.1)	2018/2019	Project Initiation application (PID) has been submitted and approval received. Tranche 1.1 released for planning purposes.
Melkhoutfontein West (Project Feasibility Report)	1	IRDP (Mixed Development)	Up to 600 sites (Depending upon final number of	Melkhoutfontein	Erf 111	R600 000 (Tranche 1.2) (R1 200 000)	2019/2020 2020/2021	Project Feasibility Report (PFR) to be prepared and submitted for approval.

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
			beneficiary approvals)					
Melkhoutfontein West Services & Top Structures	1	IRDP (Mixed Development)	Up to 600 sites (Depending upon final number of beneficiary approvals)	Melkhoutfontein	Erf 111	R13 800 000 (300 Sites) R13 800 000 (300 Sites) R 42 500 000 585 Sites Plus 250 houses R32 500 000 (250 Houses)	2020/2021 2021/2022 2022/2023	Project Implementation Readiness Report (PIRR) for tops to be prepared and submitted for approval.

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
Melkhoutfontein West Top Structures	1	IRDP (Mixed Development)	Up to 600 Sites (Depending upon final number of beneficiary approvals)	Melkhoutfontein	Erf 111	R35 100 000 (300 Tops) R35 100 000 (300 Tops)	2021/2022 2022/2023	
Heidelberg Site 4 Mixed Development (Project Initiation)	1	IRDP	Up to 200 sites	Heidelberg	Erf 1938 Farm 521/2 Erf 1251	R217 161	2018/2019	Project Initiation application has been submitted for Erf 1251 and approved for planning purposes.

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
Heidelberg Site 4 Mixed Development (Project Feasibility)	1	IRDP	Up to 200 sites	Heidelberg	Erf 1938 Farm 521/2 Erf 1251	R7 360 000 (200 Serviced sites)	2019/2020	Project Feasibility Report has been submitted for approval. Project Implementation Readiness Report has been submitted for approval.
Heidelberg Site 4 Mixed Development (Project Implementation Readiness Report)	1	IRDP	Up to 200 sites	Heidelberg	Erf 1938 Farm 521/2 Erf 1251	R18 560 000 (160 Tops)	2020/2021	Project Implementation Readiness approved
Heidelberg Site 1 (Project Initiation)	1	IRDP	73	Heidelberg	Erf 1213	Unknown	2020/21/22	Application for project implementation

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
To make up difference of erven lost at site 4								funding to be prepared and submitted to dept. Human Settlements
Slangrivier Top Structures (Mitigation project)	1	Consolidation	Up to 82 top structures	Slangrivier	Portion Farm 309	R11 440 000	(2019/20/21)	Project Initiation application prepared and to be submitted to dept. Human Settlements.
Riversdale Serviced Sites (Project Initiation)	2	IRDP	Up to 100 sites	Riversdale	Erf 7655 Erf 7654	Unknown	2020/21/22	Project Initiation applications to be prepared and submitted to dept. Human Settlements.

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
Riversdale Serviced Sites. (Project Initiation)	2	IRDP	Up to 500 sites		Erf 4015 (Open space between Aloeridge and Môrestond)	Unknown	2020/21/22	Project Initiation application to be prepared and submitted to dept. Human Settlements
Riversdale Serviced Sites. (Project Initiation)	2	IRDP	Up to 300 sites		Remainder 2015 (Kwanokuthula)	Unknown	2020/21/22	Project Initiation application to be prepared and submitted to dept. Human Settlements
Riversdale Serviced Sites. (Project Initiation)	2	IRDP	Up to 100 opportunities		Erf 7649 (Becker Street)	Unknown	2020/21/22	Project Initiation application to be prepared and submitted

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
								to dept. Human Settlements
Slangrivier Phase 2 (Project Initiation)	3	IRDP	203 Sites	Slangrivier	Remainder farm 309	Unknown	2021/22	Application for project funding to be revised, using new templates, and to be submitted to dept. Human Settlements.
Albertinia Serviced sites (Project Initiation)	3	IRDP	Up to 250 sites	Albertinia	Erf 1 (To be confirmed)	Unknown	2021/22	Project Initiation application to be prepared and submitted to dept. Human Settlements
Gouritsmond Serviced Sites (Project Initiation)	3	IRDP	Up to 50	Gouritsmond	Erf 140	Unknown	2021/22	Project Initiation

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
								application to be prepared and submitted to dept. Human Settlements
Slangrivier Infill Sites	4	IRDP	To be determined	Slangrivier	To be determined	Unknown	2022/23/24	Identification of sites
Heidelberg Infill Sites	4	IRDP	To be determined	Heidelberg	To be determined	Unknown	2022/23/24	Identification of sites
Albertinia Infill Sites	4	IRDP	To be determined	Albertinia	To be determined	Unknown	2022/23/24	Identification of sites
Melkhoutfontein Infill Sites	4	IRDP	To be determined	Melkhoutfontein	To be determined	Unknown	2022/23/24	Identification of sites
Riversdale Infill Sites	4	IRDP	To be determined	Riversdale	To be determined	Unknown	2022/23/24	Identification of sites
UPGRADING OF INFORMAL SETTLEMENTS								
Project Name	Priority	Housing Program	No stands/ Units	Town/Suburb	Erf Number	Estimated cost	Proposed construction	Status/Progress

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
Slangrivier Serviced Sites (Project Initiation)	1	UISP	Minimum 86 sites	Slangrivier	Portion Farm 309	Unknown	2021/22/23	Project Initiation application to be resubmitted to Dept. Human Settlements.
Heidelberg Serviced Sites (Project Initiation) Dollar Square	1	UISP	Minimum 83 sites	Heidelberg	Farm 521 Portion 2 Farm 305 Portion 2	Unknown	2020/21/22/23	Project Initiation application has been approved by Dept. Human Settlements.
Heidelberg Serviced Sites. Site 6 (Project Initiation) Eikaweg	1	UISP	32	Heidelberg	Erf 2109	R46 783	2020/21/22	Project Initiation application has been approved by Dept. Human Settlements

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
Riversdale Serviced Sites (Tembani Street) (Project Initiation)	1	UISP	Minimum 134 sites	Riversdale	Erf 5270 Erf 7124 Portion 2015	R140 000	2021/22/23	Project Initiation application has been approved by Department Human Settlements.
Riversdale Serviced Sites (Plankiesdorp) (Project Initiation)	2	UISP	Up to 60 sites	Riversdale	5270	Unknown	2022/23/24	Project Initiation Application to be drawn up
Riversdale Serviced Sites (Melrose Place) (Project Initiation)	2	UISP	Up to 40 sites	Riversdale	3935	Unknown	2022/23/24	Project Initiation Application to be drawn up

Social Development Framework

Consultative Analysis (Workshop Outcomes)

Intervention / Project	Role Players	Town	Outcome / Challenges
Women's Workshop	Dept. Social Services Dept. Health (Clinics) SAPS Child Welfare BADISA Teachers (Retired) Church Leaders Goukou Health Person with Disability Association	Slangrivier Heidelberg Riversdale Albertinia Gouritsmond Stilbaai	Substance Abuse Unemployment Poverty HIV/AIDS, TB & STI's Teenage pregnancy School drop-outs Domestic violence Lack of Moral & Ethic values
Men's workshop	Jagersbosch BADISA SAPS Dept. Health (Clinic) Dept. Justice Church leaders Teachers (Retire)	Melkhoutfontein	Substance abuse Unemployment Ignorance of the rights of People with Disabilities Ignorance of the rights of Women & Children Ignorance of the importance of Ethical and Moral values HIV/AIDS, Teenage pregnancy Crime
Youth Conference	Dept. Correctional Services Dept. Social Services SAPS Dept. Health (Clinics) Dept. justice	Slangrivier Heidelberg Riversdale / Garcia/Oakdale. Stilbaai Vermaaklikheid	HIV/AIDS, TB & STI's Teenage pregnancy Substance abuse Unemployment Youth Crime Poverty

	Child Welfare BADISA Church Leaders Primary & Secondary Schools FET South Cape College Youth groups	Albertinia Gouritsmond	Research on the unwillingness of the youth to take part in social development programmes and activities.
HIV/AIDS Workshop	SALGA Dept. Health (Clinics) SASSA SAPS Child Welfare	Albertinia	Stigmatization Lack of safety parents Assess the need of a safe house
People with Disability Workshop	SALGA PDA Goukou Health DROOM Elderly Club Riversdale Church Leaders	Riversdale	Accessibility Facilitation of database Social grants Formal engagement structure Quality Service delivery programmes Sensitization programmes Children with special needs (FAS)
Youth workshop	Cape Access South Cape Land Committee	Garcia	Substance Abuse HIV/AIDS, TB, STI's Teenage pregnancy Food security Unemployment & poverty Lack of Social & Economic Development Programmes

			Lack of Sport and recreational activities Lack of library and computer facilities No Early Child Development programme

Key Focus Area

The following key focus areas were identified:

Youth Development	Create an environment where the youth can develop, in order for them to tap into the opportunities available.
Sport & Culture	To promote sport and cultural development as a tool of crime prevention and healthy live stiles within the community
Institutional capacity	To equip people with the necessary skills to better their working environment
HIV & AIDS, TB & STI's & Teenage pregnancy	Create partnership between government and civil society to limit and reverse the spread of HIV&AIDS and TB
Food security	To collectively utilise resources, knowledge and skills to effectively address food insecurity and hunger in the area.
Early Child development	Enhancing the Early Childhood Development initiatives
Elderly	Create an environment where they can add value to
Substance Abuse	To co-ordinate and facilitate services rendered by role players focusing on older people

People with disabilities	To ensure a more integrated collaborative approach to facilitate the mainstreaming of issues of people with disabilities
Women & Children	To co-ordinate and facilitate services rendered by role players focusing on women & Children

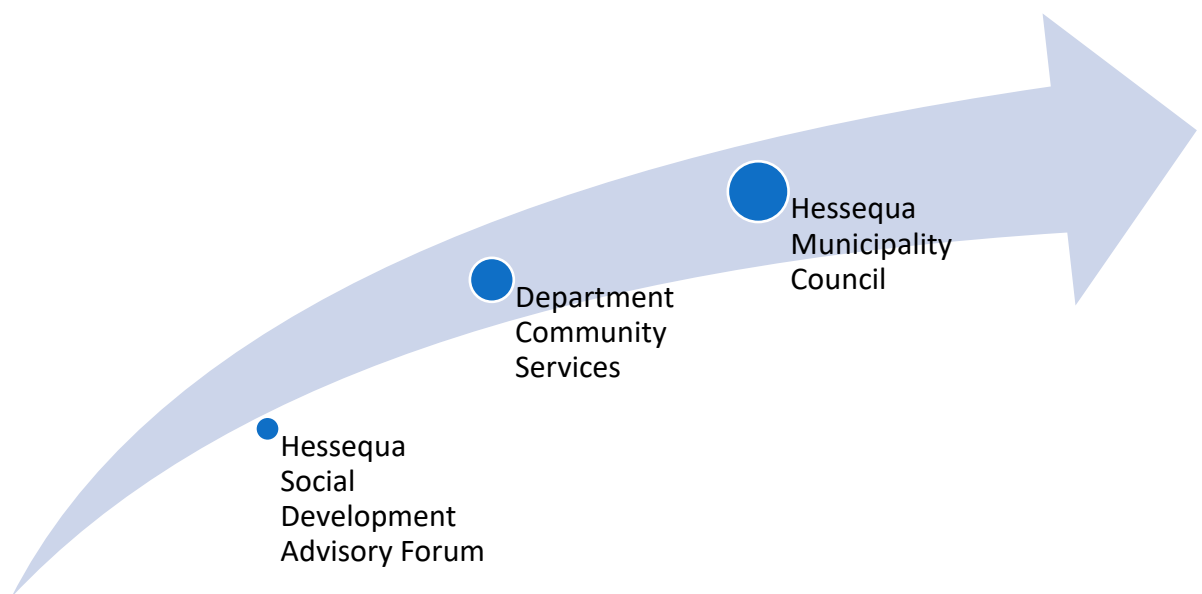
Participative Strategy Development

An analysis of the Public Participation process of Hessequa Municipality showed that the municipality is well placed in terms of best practices for public participation in terms of:

- Strategically engaging with communities
- Having appropriate structures and actions in place
- Providing resources and logistics for public dialogue
- Recording processes and disseminating the results
- Contemplating the details of public inputs and factoring these into planning
- Setting the wheels in motion to involve communities in the implementation

The process followed to date to promote ongoing dialogue covered a number of initiatives, including:

- Conducting community outreaches
- Organising Summits
- Promoting the establishment of forums
- Capacity building and training initiatives



Hessequa Social Development Advisory Forum

All the stakeholders are drawn from the Hessequa community. The following principles for collaboration need to be put in place:

- Overall coordination between Forums
 - Vertical alignment within each Forum
 - Direct horizontal integration between stakeholders representing different entities and levels in the various Forums
 - Cross-cutting cooperation between individuals within different Forums.
-
- Components of the Social Development Forum

The establishment of a Hessequa Social Development Advisory Forum and the finalization of the Hessequa Social Development Strategy is our department's main objective for this financial year.

Hessequa Social Development
Advisory Forum

Department Community
Services

Hessequa Municipality

FET	Youth volunteers	Women	HIV/AIDS	Community policing	Performing Arts	Cross cutting	Cross cutting
Secondary	Sport development	Elderly	Home- based care	SAPS	Creative arts		
Primary	Leadership nurturing	People with Disability	Food security	Corrections	Heritage preservation		
ECD	Capacity building	Abused	Health care				
		Orphans					
		Indigents					

Hessequa Community

The sectoral focus areas and their subdivisions relating to specific activities are shown according to the current situation or proposed activities in Hessequa. Strategically Hessequa Municipality needs to coordinate these activities through a Social Development Advisory Forum and provide a central contact point at the Thusong Centre in Riversdale. The composition of the Social Forum can be structured to include the following representatives:

- Municipal representatives
 - Executive, Management, Department

- Sectoral representation
 - Forum heads or nominations
- Service organisation representatives
 - Organisation heads or delegates
- Centralise actions in Community Development office.
 - One contact point for social actions

In addition the Municipality can facilitate the dialogue and action by:

- Providing a secretariat
- Mobilising available human resources within the Community Development office, for specific social actions
- Our Mandate (Legislative framework)
 - Hessequa Municipality IDP Draft 2017-2022
 - All relevant policies and official documents.
 - National Development Plan 2030.
 - Republic of South Africa (RSA) (1998). White Paper on Local Government. Pretoria: Government printers.
 - Republic of South Africa (1998) Local Government: Municipal Systems Act, 2000. Pretoria: Government Printers.
 - Republic of South Africa (2005) Intergovernmental Relations Framework Act, 2005. Pretoria: Government Printers
 - Republic of South Africa (1998) Municipal Structures act, 1998. Pretoria: Government Printers.
 - Republic of South Africa (1996a). Constitution of the Republic of South Africa, Act 108 of 1996. Pretoria: Government Printers
 - Children's Act 38 of 2005 amended by Act 41 of 2007.
 - National Health Act, 61 of 2003
 - Promotion of Equity and Prevention of unfair Discrimination Act, 4 of 2000

Implementation

Priority projects and programmes plan for Hessequa Municipal Area -

Projects	Role players
<ul style="list-style-type: none"> School Holiday Programme – Droogerivier and Garcia HSOAF Outreach Programme – Albertinia Hessequa Local Golden Games 	<p>Community Development office in partnership with Department of Social Development and Department of Health</p> <p>Community Development office</p> <p>Community Development office in partnership with Various role players</p>
<ul style="list-style-type: none"> HSOAF Meeting Women’s Day Programme – Slangrivier Thusong Mobile Outreach Programme – Melkhoutfontein HSOAF Outreach Programme – Melkhoutfontein District Golden Games 	<p>Community Development office</p> <p>Community Development office in partnership with Various role players</p> <p>Community Development office</p> <p>Community Development Office</p> <p>Community Development office, Department Cultural Affairs and Sport and Senior citizen clubs.</p>
<ul style="list-style-type: none"> Disability Awareness Programme – Molenrivier Primary School Food Security Programme 	<p>Community Development office</p> <p>Community Development office</p>

<ul style="list-style-type: none"> • HSOAF Outreach Programme – Slangrivier • HSOAF Outreach Programme – Heidelberg • Western Cape Table Tennis Championship • Eden Drama Festival Showcase- Heidelberg 	<p>Community Development office</p> <p>Community Development Office, Eden/West Coast/Cape Winelands/WP tabletennis federations.</p>
<ul style="list-style-type: none"> • Thusong Mobile Outreach Programme – Slangrivier • Substance Abuse Programme – Droogerivier Youth • HSOAF Outreach Programme – Riversdale • Youth Summit – Riversdale • Mayoral Six-a-side Tournament for CANSA • Rural Rugby Development Tournament • Hessequa Schools Chess Tournament 	<p>Community Development office</p> <p>Community Development office</p> <p>Community Development office</p> <p>Community Development office</p> <p>Community development office, Cansa Foundation, Office of the Mayor.</p> <p>Community Development office, Local organising committee.</p> <p>Community Development office, Department Education.</p>
<ul style="list-style-type: none"> • Thusong Mobile Outreach Programme – Riversdale • HSOAF Meeting • 16 Days of Activism Programme 	<p>Community Development office , Department Local Government.</p> <p>Community Development office</p> <p>Community Development office in partnership with Various role players</p>

<ul style="list-style-type: none"> • Hessequa Local Indigenous Games • Hessequa Local Football Tournament 	Community Development Office, Department Cultural Affairs and Sport.
<ul style="list-style-type: none"> • World Aids Day Programme • School holiday programme – Slangrivier 	Community Development office in partnership with Various role players Community Development office
<ul style="list-style-type: none"> • School holiday programme – Gouritsmond 	Community Development office
<ul style="list-style-type: none"> • Teenage Pregnancy Programme • Youth Camp- Still Bay • Hessequa Rugby Cup Tournament 	Community Development office Community Development office in partnership with SAPS and Department of Social Development Community Development Office, Hessequa Sport Council.
<ul style="list-style-type: none"> • Thusong Mobile Programme – Heidelberg • HSOAF Meeting • Hessequa Sports Festival 	Community Development office Community Development Office, Hessequa Sport Council.
<ul style="list-style-type: none"> • School Holiday Programme • HIV/AIDS Awareness Programme • Hessequa Prestige Athletics 	Community Development office Community Development office in partnership with Working on Fire

	Community development office, Department Education.
<ul style="list-style-type: none"> • Thusong Mobile Outreach Programme – Riversdale • Child Protection Programme • District Indigenous Games 	Community Development office Community Development office Community Development office, Department Social Development
<ul style="list-style-type: none"> • Youth Day Programme • HSOAF meeting • Hessequa indoor board games tournament (Pool, Darts, Table Tennis, Domino's) 	Community Development office Community Development office, Hessequa sport council.

The headings of the implementation plan that will flow from this strategy are:

- **Creating an appropriate institutional framework**
 - Drawing up of a proper data basis.
 - Registering and mobilising service organisations to actively engage in the social development network.
 - Define and adopt roles and responsibilities of relevant role players.
 - Refining focus areas and sector to create an efficient working infrastructure
- **Priority projects and programmes plan**
 - Identifying short term high impact projects.
 - Integrating projects into programmes according to identified priorities.
 - Constructing a social development project implementation multiyear plan.
- **Budgets**
 - Analysis of sources of funding for social projects and new opportunities
 - Proposing a municipal social development budget and specific vote in council budget
- **Implementation framework and resources**

- Construction of the implementation plan according to the municipal planning framework including KPAs, KPIs, deliverables, resources, budgets and time lines.
 - Aligning the implementation framework with items contained in the current SDBIP
 - Proposing additions to municipal objectives
- **Monitoring and evaluation**
 - Proposing the mechanism for monitoring and evaluation
 - Setting the documentation and response requirements
 - Establishing responsibility and accountability roles within the social development network
- **Sustainability**
 - Principles for sustainability
 - Funding considerations
 - Commitment and leadership issues
 - Long term vision for social development

Management of Strategic Risks

Management of risks within any institution is seen more and more as a critical function of management. To manage the risks a risk register is developed every five years, which is then reviewed annually. The risk register also includes Strategic Risks that need to be managed in a manner that will provide the organisation and its residents mitigation against the identified risks. Controls should be enhanced on a regular basis and is this function included in all employment contracts of senior managers.

Quarterly reports on risks and controls are submitted to Council with the municipal Risk Committee who considers risk management activities. The annual Risk Based Audit Plan of the Internal Auditor is developed based on the municipal risk register to audit the effectiveness of controls.

The following table reflects the Strategic Risks that has been identified in the risk register. The risk management methodology always considers the risk without any controls, called inherent risk, and the results of this assessment is captured in the Impact and Likelihood columns. Then the Current Controls for each risk is considered by evaluating the effectiveness of the controls. This results in a rating that is given by the risk management system called Residual Risk.

Risk Description	Impact	Likelihood	Current Controls	Perceived Control Effectiveness	Residual Risk
Poor municipal public image	Moderate	Certain (100%)	Telephone system Personnel capacity Code of Conduct	Weak	High
Non-integrated development planning	Major	Likely (90%)	Inter-departmental communication_Annual approved process plan_Oversight over relevant committees_Public participation in processes_Updated master planning	Average	High
Demotivated staff	Major	Certain (100%)	Grievance procedure_Personnel wellness program	Average	High
Inability to create the environment	Major	Likely (90%)	Internal capacity_LED strategy_Buy-in from Council to the LED	Average	High

for economic development			strategy_Internal communication and collaboration_		
Unavailability of water resources	Catastrophic	Likely (90%)	Maintenance plans_Capital investment_Personnel capacity_Infrastructure_Master planning_	Average	High
Natural disasters	Catastrophic	Likely (90%)	Disaster management plan_Monitoring_Occupational health and safety_Insurance_	Average	High
Degradation of parks and resorts	Major	Certain (100%)	Budget_Inspections_Maintenance plans_Upgrading plans_Personnel capacity_Equipment_	Average	High
Degradation of sewerage infrastructure	Catastrophic	Certain (100%)	Maintenance plans_Master plans_Personnel capacity_Equipment_Infrastructure replacement_Capital investment_Operational budget_Inspections_Stores_Collaboration of law enforcement department	Average	High
Shortage in waste disposal sites	Major	Likely (90%)	Identification of alternative sites_Recycling program_Equipment_Personnel capacity_Management of disposal sites_Master plans_Awareness campaigns	Average	High
Poor municipal public image	Moderate	Possible (55%)	Coordination of stakeholders_Meetings with stakeholders_Letters of commitment_	Weak	Medium
Loss of income	Moderate	Likely (90%)	Usage reports_Review of IDP & budget_____	Average	Medium
Expenditure outside of the IDP framework	Moderate	Possible (55%)	Updated master planning_Adherence to regulations in terms of amendments to budgets_Performance management system_Budget process_	Average	Medium

Poor relationships with relevant role-players	Moderate	Likely (90%)	Role-players database_LED Strategy_Communication platforms__	Average	Medium
Poor relationships with relevant stakeholders	Moderate	Likely (90%)	Stakeholder database_Social development strategy_Communications platforms__	Average	Medium
Lack of community orientation in terms of services	Moderate	Possible (55%)	Coordination of learnerships_Collaboration with stakeholders_Social development forum_Thusong centre_	Average	Medium
Inability to create an environment for social development	Moderate	Possible (55%)	Council support_Internal communication_Personnel capacity_Social development strategy_	Average	Medium
Inability to table a budget in due time	Major	Possible (55%)	Sufficient Personnel_Trained Personnel_Adherence to due dates_Healthy participation by Council_Annual Bosberaad for assembly of Capital Budget_Inter-departmental cooperation_Council approved budget schedule	Good	Medium
Under-spending of budgets which leads to poor service delivery	Major	Certain (100%)	Monthly budget reporting_Cashflow projections_Procurement plan	Good	Medium
Non-effective utilization of resources	Major	Likely (90%)	Performance Management Policy and Framework_Performance agreements_Annual Performance Report__	Good	Medium
Non-representative Labour Force Employed	Moderate	Likely (90%)	Equity Plan_Implementation of Recruitment and Selection Policy_Equity Reports__	Good	Medium

Poor Staff Discipline	Major	Certain (100%)	Adherence to disciplinary code_Adherence to code of conduct_Disciplinary processes_Supervision of discipline (Supervisor level)_Training program of Supervisors wrt Disciplinary processes_Presiding officers and employers representatives_	Good	Medium
Ineffective communication due to general language use	Moderate	Likely (90%)	Implementation of language policy_Oversight of Province (Submission of policy)_Translation__	Good	Medium
Destruction of natural resources	Catastrophic	Likely (90%)	Management plans for rivers and reserves_Law enforcement_Monitoring by District Municipality_Collaboration between role-players_Prosecution	Good	Medium
Unfocused tourism development (Transformation, communication, etc.)	Moderate	Likely (90%)	LED strategy_Tourism platforms_Hessequa Tourism Advisory Forum_Marketing_Tourism offices_Tourism infrastructure	Good	Medium
Degradation of roads infrastructure	Catastrophic	Certain (100%)	Pavement management system_Budget_Personnel capacity_Equipment_Replacement plans__	Good	Medium
Stormwater natural disasters	Catastrophic	Likely (90%)	Disaster management plans_Support staff (bystand)_Preventative maintenance_Financial disaster support__	Good	Medium
Shortage of burial sites	Major	Likely (90%)	Identification of alternative sites_Pro-active planning_Budget_____	Good	Medium

Economic Development

Hessequa Municipality, as part of its local government mandate, has developed a draft Economic Development Strategy, which is a review of the previous strategy completed in 2014. The aim of this process is to provide Hessequa Municipality, the private sector and the local community of Hessequa the opportunity to develop a planning guide/manual that promotes economic growth, facilitates job creation opportunities and addresses poverty and inequality within the area. The focus of the strategy is to enhance the local area's competitive environment, by identifying existing resources, infrastructure and skills within the area, leveraging of resources to create opportunities for all, therefore contributing to inclusive sustainable economic growth. The purpose of the Economic Development Strategy is to interrogate available economic information in an integrated and coordinated manner to identify opportunities that can broaden economic base of the greater Hessequa Municipal Area. These opportunities will need to be packaged into an implementation framework which will be the guideline as to how existing economic potential can be utilised to generate positive spin offs for the local economy. Key focus areas in the reviewing of the LED Strategy are:

- Stakeholder Management
- Enterprise Development
- Ease of doing business to streamline processes to attract and retain investment
- Tourism and Economic Infrastructure
- Investment Facilitation
- Strategic Procurement as enabler to promote economic development
- Agriculture and Agri-processing

VALUE CHAINS IN GARDEN ROUTE

Value chains identified in Garden Route is the Honey Bush and film industry value chains found. The aim of the value chain is to show movement of goods and services for certain commodities, as well as the risk and opportunities. There is a potential for further growth of the Honeybush value chain in the Province due to its international marketability and the Province's natural advantage as one of the two areas that can produce tea. Significance for Hessequa is that it is the location for the primary harvesting of Honeybush, in the district with Haarlem. However, due to lack of proper infrastructure and production facilities, the raw products are being transported to neighbouring municipal areas, where value are being added to the product. This can be seen as an opportunity which needs to be further investigated to create infrastructure or the upgrade thereof, to minimise economic leakage from the area.

Tourism is not an economic sector on its own, but rather a combination of various sectors and forms part of other sectors i.e. trade, transport, accommodation and finance sectors etc. Due to its increasing importance as an income and employment generator, the opportunity exists to investigate the tourism value chain (types of tourism offerings) to create linkages and routes. Other opportunities include tourism infrastructure transport, signage, basic services, information centres and databases), marketing, developing and improving facilities and human capital.

INFRASTRUCTURE FOR ECONOMIC DEVELOPMENT

Infrastructure investment is a catalyst for economic and social development. Quality infrastructure that is well maintained and managed, provides major benefits to both households and enterprises through opening opportunities for the poor and supporting growth in the economic output. In Hessequa, the following infrastructure projects have been identified as key drivers for development i.e.

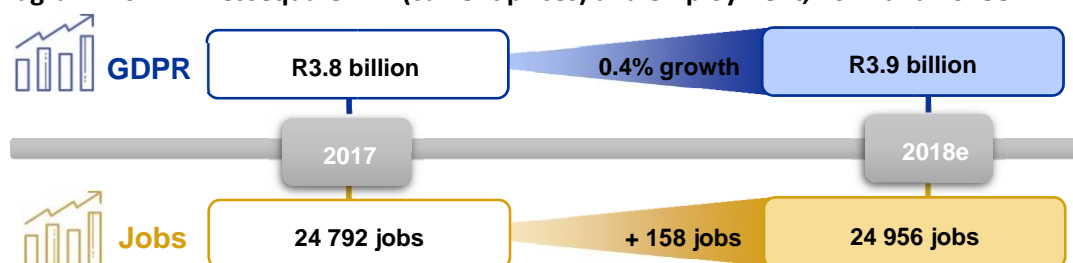
- Youth Café/ Youth Business Centre in Diepkloof, Heidelberg
- Business Centre Hub in Kwanokuthula, Riversdale
- Stilbay Harbour Development, Still Bay
- Agri-Processing Development in Heidelberg
- Abalone Farming Operations in Gouritsmond
- Development of Sport Facilities to enhance socio-economic development initiatives

GDPR and employment performance

The size of the Hessequa municipal area's economy in 2017 was R3.8 billion (in current prices). In 2018, growth in the area appeared to have completely stagnated, with an estimated real growth rate of 0.4 per cent.

As of 2017, the Hessequa municipal area had a total of 24 792 jobs. The number of new jobs created in 2018 is estimated at 158, which is slightly lower than the annual average of 185 jobs in the preceding decade.

Diagram 2.6 Hessequa GDPR (current prices) and employment, 2017 and 2018e

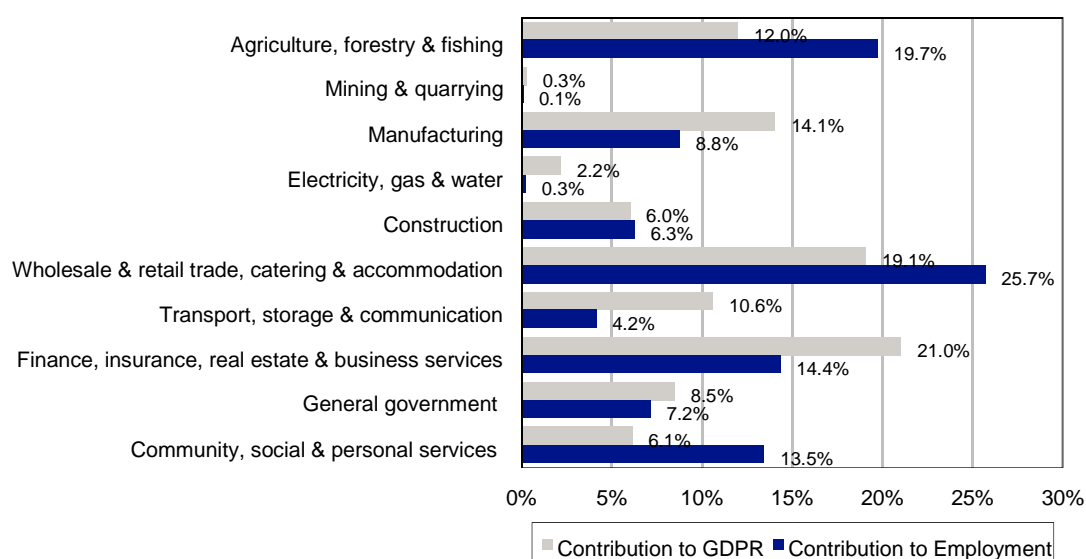


Source: Quantec Research, 2019 (e denotes estimate)

The three largest contributors to GDPR in the Hessequa municipal area are finance, insurance, real estate and business services (21.0 per cent), wholesale and retail trade, catering and accommodation (19.1 per cent), and manufacturing (14.1 per cent) sectors.

As is the pattern in GRD's municipal areas, the predominant source of employment is the wholesale and retail trade, catering and accommodation sector, contributing approximately 25.7 per cent to the municipal area's total employment. Another significant contributor to employment in the region is the agriculture, forestry and fishing sector, which contributes 19.7 per cent of employment in the Hessequa municipal area.

Hessequa sectoral GDPR and employment contribution, 2017 (%)



As indicated in the Table above, which provides a sectoral overview of GDP and employment performance, the finance, insurance, real estate and business services sector achieved strong average annual growth rates of 3.5 per cent between 2008 and 2017. As this sector is the main source of GDP in the region, the above-average growth rates realised in this sector are a promising indication of economic expansion in the municipal area. Other sectors which have exhibited above-average growth rates are the transport, storage and communications sector, and the manufacturing sector, which grew at an average annual rate of 3.1 per cent each.

Estimates for 2018 indicate concerning trends for all three sectors, with the primary sector being particularly worrisome due to an estimated decline in growth of 5.6 per cent in 2018. Although the secondary and tertiary sectors are estimated to have achieved positive growth rates for 2018, the size of this growth is unimpressive. Due to lacklustre estimates for 2018 in all three sectors, the average growth for the municipal area in 2018 is estimated at 0.4 per cent.

The Hessequa economy can benefit new business development providing goods and services to travellers on the N2 that traverses the area. The N2 is an important transport corridor, for freight and tourists alike.

Hessequa GDP and employment performance per sector, 2017

Sector	GDP			Employment		
	R million value 2017	Trend 2008 - 2017	Real GDP Growth 2018e	Number of jobs 2017	Employment Trend 2007 - 2017	Employment (net change) - 2018e
Primary Sector	470.2	1.6	-5.6	4 916	-2 061	-110
Agriculture, forestry and fishing	458.6	1.7	-5.7	4 895	-2 054	-108
Mining and quarrying	11.6	-1.0	-4.3	21	-7	-2

Secondary Sector	851.3	1.5	1.2	3 795	-176	7
Manufacturing	536.8	3.1	3.6	2 178	203	18
Electricity, gas and water	84.2	-4.2	-2.5	62	2	-5
Construction	230.3	0.1	-4.7	1 555	-381	-6
Tertiary Sector	2 497.1	2.8	1.3	16 081	4 268	261
Wholesale and retail trade, catering and accommodation	728.9	2.4	0.2	6 379	1 734	45
Transport, storage and communication	405.7	3.1	2.3	1 031	429	10
Finance, insurance, real estate and business services	803.3	3.5	2.2	3 559	1 502	228
General government	324.7	2.1	0.3	1 776	211	9
Community, social and personal services	234.4	1.9	0.9	3 336	392	-31
Total Hessequa	3 818.6	2.4	0.4	24 792	1 848	158

Source: Quantec Research, 2019 (e denotes estimate)

In terms of employment, the wholesale and retail trade, catering and accommodation sector is the biggest contributor, with 6 379 jobs. The agriculture, forestry and fishery sector is also a large contributor to employment in the municipal area, accounting for 4 895 jobs. As this sector is one of the main sources of employment, the trend observed between 2008 and 2017 is concerning – during the period, an average of 205 jobs were lost per annum. However, the period between 2008 and 2011 contributed significantly to this average, as 2 846 jobs were lost in the agriculture, forestry and fishing sector in these years alone. Barring 2014, some improvements were observed in the following years in the sector, with a notable boost of 946 jobs created in 2015⁴.

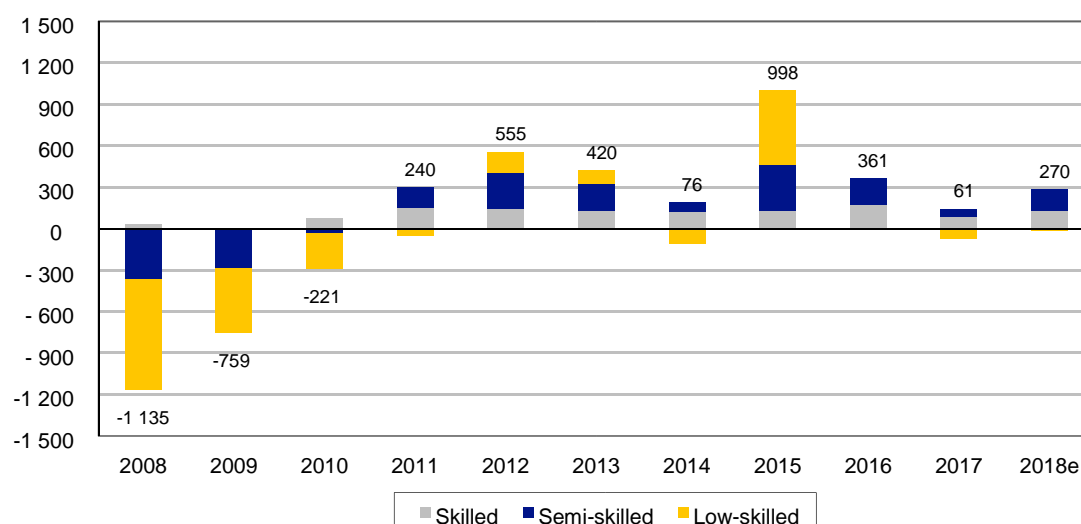
Since 2016, however, the number of jobs in the agriculture, forestry and fishing sector has decreased by 439 jobs, with a further estimated decrease in employment of 108 jobs estimated in 2018. Positively, the finance, insurance, real estate and business services sector is expected to expand in 2018, with an estimated increase in employment opportunities of 228 jobs in 2018 - an improvement of nearly 52.0 per cent in terms of the average annual employment growth in the preceding decade.

Skills analysis

As is the case with other municipal areas in the GRD, the Hessequa municipal area experienced a large decline in employment between 2008 and 2010, with 2 115 jobs lost during these three years. Low-skilled workers were particularly adversely affected between 2008 and 2010. During the recovery

period post-2010, a lack of demand for low-skilled workers persisted, with further decreases experienced in 2011, albeit at a slower rate. In 2012, the first improvement in demand for low-skilled workers in the Hessequa municipal area was observed; however, the jobs created between 2012 and 2013 were not able to offset the jobs lost in 2008 alone. The decreased demand for low-skilled labour continued in 2014, with a loss of 111 jobs. The only boost in the demand for low-skilled labour was felt in 2015, with 537 jobs created.

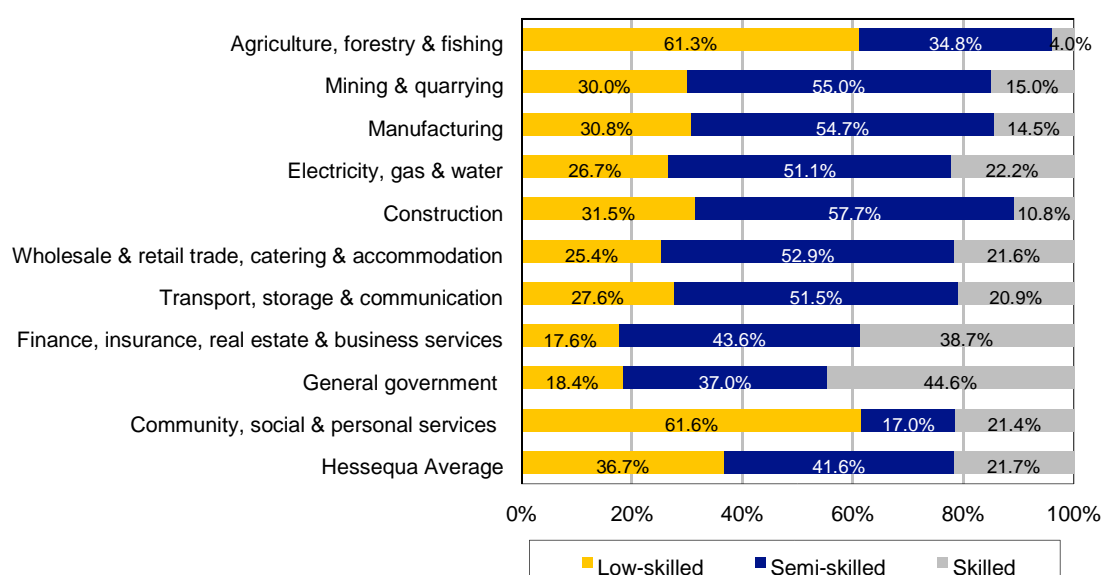
Hessequa employment growth by skill levels, 2008 - 2018



Source: Quantec Research, 2019 (e denotes estimate)

There are a few sectors in the Hessequa municipal region which are predominantly characterised by semi-skilled labour: mining and quarrying (55.0 per cent), manufacturing (51.1 per cent), construction (57.7 per cent), and wholesale and retail trade, catering and accommodation (52.9 per cent).

Figure 2.18 Hessequa skill level per sector, 2017 (%)



Source: Quantec Research, 2019

The transport, storage and communication sector is primarily composed of semi-skilled workers. The general government and finance, insurance, real estate and business services sectors are also

characterised by a large number of skilled workers; however, these two sectors are spread more evenly between skilled and semi-skilled.

Integrated Environmental Management

Introduction

Hessequa Municipality is located within an area of world class biodiversity and of a unique conservation value. This is a result of both the inland aquatic and terrestrial ecosystems as well as the diverse coastal and marine habitats. For this reason Hessequa Municipality made sustainable development as one of their key objectives and as proof we have nature reserves in each town and supports all conservancies, conservation and greening strategies as well as private nature reserves within our jurisdiction. It should be noted that while Hessequa literally means *“the prosperous tribe which comes from the place of the trees”* our region is currently more known for its fynbos rather than for our trees. Thousands of years ago this area was dominated by indigenous forest but over the years and with increasing pressure from us as humans the biomes changed to what is now known as the Cape Floristic Kingdom.

The Hessequa Municipality therefore promotes sustainable development: sustainable use of resources, sustainable transport, energy efficiency, recycling, sustainable use of water resources, the use of renewable energy and other environmentally friendly practices.

State of the Environment Report 2015

This report is a revision of the 2008 State of the Environment Report in terms of collation, interpretation, analysis and evaluation of environmental data. The status quo of our natural resources are compared to what it was in 2008, when the initial report was compiled. The report reflects the following in respect of all environmental themes dealt with, namely: drivers, status quo, indicators, impacts and reactions. The themes include amongst others, Air Quality & Climate Change, Energy, Biodiversity & Ecosystem Health, Inland Water, Coast & Estuaries, Agriculture and Land, Waste & Sanitation and Human Settlements.

Hessequa Air Quality Management Plan

The Air Quality Act and the National Framework both gives directive for municipalities to compile air quality management plans (AQMPs) to guide them in their air quality management activities. As can be expected, a municipal AQMP must be in line with the AQMP of the province in which it is located and provincial AQMPs must be in line with the National

AQMP, i.e. the National Framework. However, cognisance must be taken of the differences between regions and municipalities, implying that each municipality's AQMP must be uniquely applicable to its operations. Hessequa Municipality has its own AQMP which is in line with that of Garden Route District Municipality. The 2014 plan has been revised and substituted with a 2019 – 2023 version.”

[Garden Route District Municipality: Coastal Management Programme](#)

The Garden Route District Municipality: Coastal Management Programme (CMP) was developed in accordance with the requirements of Chapter 6 (Section 48, 49 and 50) of the National Environmental Management: Integrated Coastal Management Act (Act 24 of 2008; ICM Act), which was promulgated to establish the statutory requirements for integrated coastal and estuarine management in South Africa. Hessequa municipality co-funded the program as it can be applied to our coast. The Coastal Management Program is a tool that the ICM Act uses to achieve its aims and are viewed as policy directives that will enable a coordinated strategic approach to coastal management within a 5-year timeframe. According to the DEA guideline document, the main objective of a CMP is to collect and combine environmental, economic and political factors that influence the sustainable utilization of coastal resources into plans of action that provide for a coordinated approach for coastal managers and practitioners. The plan has lapsed but revision thereof will commence as soon as the Department of Environmental Affairs and Development Planning has completed its study pertaining to the Development Setback Line (DSL) as well as Coastal Access study for the district. These two studies are integral chapters of the CMP. Hessequa Municipality with other B-Municipalities and district will co-fund this project, a deliverable will be a CMP for the Hessequa area.

[National Department of Environmental Forestry and Fisheries supported programmes](#)

Working for the Coast Programme

The Department of Environmental Affairs provides national leadership for promoting sustainable coastal development. This is primarily achieved through CoastCare, a partnership involving the private and public sectors.

Working for the Coast aims for:

- Coastal economic development that makes the best use of available resources;

- Coastal development that promotes social equity through improved livelihoods of poor
- coastal communities; and
- A healthy coastal environment for the benefit of current and future generations.

Working for the Coast provides financial and technical assistance for:

- Coastal development projects;
- Institutional capacity building of coastal management organisations;
- Legal development to support policy;
- Awareness education and training initiatives;
- Coastal resource planning;
- Applied research; and
- Coastal information management projects

The Hessequa Municipality also forms part of the Working for the Coast Programme.

[Environmental Protection and Infrastructure Programme \(EPIP\)](#)

The Environmental Protection and Infrastructure Programme (EPIP) is managed by the Environmental Programmes (EP) branch of the Department of Environmental Affairs (DEA). EPIP focuses on infrastructure-related projects that contribute towards environmental protection, conservation and sustainability, while creating work opportunities and providing skills development. Hessequa Municipality is also a beneficiary under this program as various projects have been approved and funded for the period 2018/19 – 2020/21. These projects are orientated around coastal infrastructure.

[Youth Community Outreach Programme](#)

The Youth Community Outreach Programme (YCOP) is a community based environmental education and awareness programme aimed at nurturing a cohort of young people to be Environment Ambassadors who will educate their communities about environmental management on the basis that youth are regarded as agents of change.

The expected outcomes of this programme is active participation of communities in environmental management, awareness about conservation and sustainable use of the environment, improved waste management, patriotism, active participation of youth in environmental management, socio-economic opportunities for youth (work opportunities, SMME development and skills development).

Provincial Department of Environmental Affairs and Development Planning (DEA&DP) supported programmes

[Estuary Management Plan for the Duivenhoks Estuary](#)

This estuary was identified by both National as well as Provincial government as a priority estuary which needed an Estuary Management Plan. As a result the WESTERN CAPE GOVERNMENT in collaboration with Hessequa Municipality are in the process of developing an Estuarine Management Plan for the Duivenhoks in accordance with the National Environmental Management: Integrated Coastal Management Act (No. 24 of 2008) and the National Estuarine Management Protocol. The process was started in 2017 and is ongoing.

[Coastal Management Lines](#)

The Western Cape Government is under obligation to protect and preserve the inherent value of the Western Cape's coastal zone. This implies that it has the responsibility to arrest on-going degradation driven by uninformed decision-making or irresponsible development, whilst promoting development that is responsive to the dynamic nature and risks associated with the coastal zone. One of the key mechanisms through which this task is to be performed, is the delineation of coastal management set-back lines. These lines demarcate areas along the shoreline that are considered either too risky for development (i.e. coastal processes pose a risk to properties or people), or considered sensitive from a social or biophysical point of view and therefore worthy of conservation and preservation. Following similar delineations for the West Coast and Overberg Districts, a process was undertaken to determine a coastal management line (CML) for the Garden Route District as per the provisions of the National Environmental Management: Integrated Coastal Management Act, 2008 (Act 24 of 2008). This line takes into consideration:

- Coastal risks such as long-term erosion trends, sea level rise and storm surges
- The littoral active zone

- Sensitive coastal vegetation, especially coastal vegetation identified as being provincial conservation importance
- Areas of particular coastal quality or value such as primary dune systems and steep coastal cliffs
- Protected areas
- Flood risks and the estuarine functional zone around estuaries

The line demarcates a zone along the shore seawards of which intensification of development should not be allowed. This is an ongoing process and will be included in the Garden Route Coastal Management Programme as well as that of the Hessequa Municipality.

Coastal Access

With increasing population growth and visitor numbers within coastal cities and towns, it is vital that coastal access is sufficient and easily and equally available to all who wish to enjoy this natural public resource.

Historically, the provision of coastal access in South Africa has been inequitable. Both physical access as well as access to resources was denied to most South African citizens. The National White Paper for Sustainable Coastal Development (DEAT, 2000), detailed the national intent to redress this imbalance and details specific management goals as follows:

- *“to ensure that the public has the right of physical access to the sea, and along the sea shore, on a managed basis;*
- *to ensure that the public has the right of equitable access to the opportunities and benefits of the coast, on a managed basis;*
- *to preserve, protect or promote historical and cultural resources and activities of the coast; and*
- *to ensure that the State fulfils its duties as the legal custodian off all coastal State assets on behalf of the people of South Africa.”*

These goals were later enacted via the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No 24 of 2008, as amended) (ICM Act) cementing the South African public’s right to access the coastal zone. As part of the larger project to determine coastal management lines as well as development setbacks for the Garden Route District, being undertaken by the Western Cape Government, a smaller coastal audit

undertaken. This audit includes existing and historic coastal access land and admiralty reserve and included recommendations in respect to land that could be designated as coastal access land. This audit is in support of the Garden Route District Municipality as well as the Hessequa Municipality. This is an ongoing process and will be included in the Garden Route Coastal Management Programme as well as that of the Hessequa Municipality.

[Climate Change Strategy 2016](#)

This document is in line with the provincial climate change strategy and objectives. The Western Cape is at risk from projected changes in rainfall patterns and warming induced by changes in the global energy balance and atmospheric water balance. Hessequa will therefore be affected by climate change in the foreseeable future. Climate change is caused by human activities resulting in the rise of greenhouse gas concentrations in the atmosphere, in turn increasing the average temperature of the atmosphere. Within the municipal area there are a number of green economy initiatives that aim to ensure sustainable natural resource utilisation as well as programs that actively combat the effects of climate change, this document seeks to act as a synopsis of these initiatives.

[Hessequa Climate Change Adaptation Plan](#)

This document is in line with the draft climate Change Adaption Plan of the Garden Route Municipality and was developed in partnership with the Climate Change Sub Directorate of the Western Cape Department of Environmental Affairs and Development Planning as part of the Climate Change Municipal Support Programme. This plan is a first step that aims to create an enabling environment which will support a district-wide and a coordinated response to climate change in the Garden Route. Hessequa Municipality assisted in the collation of the draft climate Change Adaption Plan of the Garden Route Municipality and features as a Section within.

[Witsand Dunes EMP and Rehabilitation Plan](#)

“The purpose of the Environmental Management Plan (EMP) is to translate recommendations identified from the Interim Report and Background Situation Report and the specifications for

“good environmental practice” into a contractual environmental specification for application during construction and stabilisation. The EMP provides specifications that the Contractor shall adhere to, in order to minimise adverse environmental impacts and optimise opportunities associated with construction activities. This document further includes the stabilisation specifications for the construction and stabilisation of dunes, as stated in the Background Situation Report.”

Lappiesbaai Management Plan

The Hessequa Municipality appointed the CSIR to update the 1993 Management Plan for the sandpit east of the Goukou Estuary Mouth, the Lappiesbaai public beach and the fore dune located seaward of the houses east of the parking area (CSIR, 1993). Where-as the study area for the 1993 Management Plan included the fore dune area between the Goukou Estuary mouth eastwards to the municipal parking area at Lappiesbaai, the focus of the updated report is the buffer dune located seawards of the public parking area, restaurant and the eight privately owned houses located directly to the east of the parking area. The study area comprises of a total alongshore distance of approximately 400m.

Breede Estuary Management Plan

Design process of the Estuary Management Plan included the finalization of a Situation Assessment Report (SAP), public consultation process and an evaluation of the SAP. After finalization of objective (Situation Assessment Report), the following stage (Objective 2) was to produce an Estuary Management Plan for the Breede River Estuary. The Estuary Management Plan culminated from various stakeholder and authority engagements, and the Situation Assessment Report. The proposed Estuary Management Plan must be seen as a living document that must be adapted as new information becomes available and or management priorities change. The management of the estuary is in accordance to the Estuary Management Plan.

Goukou Estuary Management Plan

The C.A.P.E. Estuaries Programme was developed to ensure the conservation and sustainable utilisation of the estuarine biodiversity in the Cape Floral Region (CFR). The Programme follows a strategic, integrated approach to estuarine management. Cooperative governance

is seen as a key requirement for the success of the project. The National Estuarine Management Protocol (NEMP) (as in the National Environmental Management: Integrated Coastal Management Act [No. 24 of 2008]) is the recommended approach for establishing broad alignment of estuarine management on a national and regional scale. The management of the estuary is in accordance to the Estuary Management Plan.

[Gouritz Estuary Management Plan](#)

Enviro-Fish Africa (Pty) Ltd. (EFA) has been contracted to address the development of an Estuary Management Plan, based on a Generic Estuary Management Plan Framework developed in terms of the NEMP, for the Gouritz Estuary. This report follows on from the Situation Assessment or State of Play Report (EFA 2008) and fulfils the requirements of Objective 2, namely the development of an EMP for the Gouritz Estuary. The management of the estuary is in accordance to the Estuary Management Plan.

[Informed Decision-Making for Building Control/Town Planning & Technical Department](#)

This booklet was compiled by the Environmental Section of the municipality to explain the EIA process and the EIA Regulations to the Building Control, Town Planning and Technical Department. Environmental Impact Assessments (EIAs), are a key tool in effective environmental management. Section 24 of the Constitution of the Republic of South Africa, 1996, calls on the State to secure everyone the right to an environment that is not harmful to health or well-being. An important component of ensuring a healthy environment is in understanding the impact of human activities on the environment and the health and well-being of those who live in and depend on that environment. The document act as a guiding document for informed decision-making & activities pertaining to listed activities.

[Indigenous Vegetation Information & Management Guideline](#)

Section 3 of the National Forests Act of 1998, (Act No. 84 of 1998) stipulates that natural forests may not be destroyed. Section 7 of this Act also states that trees in a natural forest may not be cut, destroyed, pruned or damaged without a licence. For this reason the Environmental Section of the municipality compiled this booklet to inform other department in the municipality about indigenous vegetation management.

Hessequa Biodiversity Sector Plan

The Biodiversity Sector Plan provides planners and land-use managers with a synthesis of biodiversity related information that should be integrated into land-use planning and decision-making. By identifying those sites that are critical for conserving biodiversity, this Biodiversity Sector Plan supports ‘mainstreaming’ or the proactive consideration of biodiversity in planning and decision-making. Mainstreaming is crucial to overcoming the misconception that we need to choose “either conservation or development”, and for ensuring sustainable development.

Hessequa Reserve Management Plans

There are 6 individual reports compiles for 6 of the 8 nature reserves. The focus of the reports is to provide guidelines for veld management and infrastructure management. The report is intended to be a “hands-on” practical guideline for the management of the reserves irrespective of who will do the work. It will also serve to guide annual financial planning for the reserves, and the use thereof will ensure continuity of management actions, irrespective of who the management authority is at the time. Refer to the six (6) management plans attached: Gouritsmond Commonage, Pauline Bohnen Nature Reserve, Werner Frehse Nature Reserve, Witsand Nature Reserve, Skulpiesbaai Nature Reserve and the newest addition, Jongensfontein Nature Reserve.

Lower Breede River Conservancy Trust (LBRCT)

Hessequa Municipality and Swellendam Municipality have a Service Level Agreement (SLA) with the LBRCT regarding the control of recreational activities on the estuary. The SLA stipulates that both municipalities will annually contribute an equal amount to the LBRCT for the management of the estuary.

Hessequa Environmental Policy

This policy aims to serve as an over-riding consideration with regard to municipal strategic goals as far as environmental management issues are concerned. The purpose of this policy is to interject key environmental principles into the activities of Hessequa Municipality.

The principles are:

- The minimize its impact on the biophysical environment and strives to reduce its
- ecological footprint on the environment

- To have a positive impact on the quality of life of all citizens
- Ensures the sustainability of all developments within the municipal area
- Strives for a greater equity in the distribution of and access to resources
- For a sustainable use and protection of natural resources where mandated to do so and
- co-operate with other state organs where co-operation is required
- The policy was accepted by Council towards the end of 2015.

Hessequa Environmental Education Strategy 2016

Strategy was compiled to give direction to the environmental education initiatives and activities of the municipality. Awareness raising encompasses most of the service delivery objectives of the municipality such as water and waste management and this strategy aims to act as overarching document.

#100000TreeCampaign - <http://www.100000trees.co.za/>

#100000TreeCampaign” is an environmentally friendly initiative which was established by Hessequa Municipality with the goal of creating a sense of belonging and wellbeing for all citizens in our area. The municipality therefore encourages community involvement in making Hessequa 110% green. Through this campaign the municipality also aims to facilitate the restoration of ecosystems which underwrite the health and livelihood of these communities. Remember “Hessequa” stands for: *“The prosperous tribe which comes from the place of the trees”* With these goals in mind, the municipality already have partnered up with Coast Care, the Expanded Public Works Programme “EPWP” and Department of Agriculture to successfully implement the “#100000 Tree Campaign”. National Department of Environmental Affairs and Tourism strives to provide strong leadership for promoting sustainable coastal development. Functions such as these are mainly achieved through Coast Care which have undergone a signed partnership agreement involving the public and private sectors which aims for coastal development that promotes social equity through enhancing livelihoods of poor coastal communities and a healthy coastal environment for the benefit of present and future generations. As a partner in this campaign, EPWP can offer income and poverty relief through temporary work for the unemployed to carry out socially valuable activities. EPWP is focused on community projects more specifically job creation,

beautification of the environment and creating a culture of cooperation amongst the communities of Hessequa.

The Department of Agriculture has already provided the municipality with a significant amount of trees for the area, however Working for the Coast sponsored 3000 trees towards the tree campaign. In total more than 10 000 trees has been planted in the area making our goal a bit more achievable. It is crucial to know the significance of trees. Since the beginning, trees have supplied us with two of life's essentials, food and oxygen. As we evolved, they provided additional supplies such as shelter, medicine, and tools. Today, their value continues to increase and more benefits of trees are being discovered as their role expands to satisfy the needs created by our modern lifestyles. Trees reverse

the impacts of land degradation and provide food, energy and income, helping communities to achieve long-term economic and environmental sustainability. Trees also filter the air and help stave off the effects of climate change. Further benefits that trees provides are cleaning the soil, controlling of noise pollution, slowing down storm water runoff, act as a carbon sink, provide shade and cooling, acts as wind breaks, controls soil erosion and increasing your property values. The Municipality is grateful and appreciates our partners who share our vision in creating a greener future. The goal is to plant 100 000 indigenous trees and/or fruit trees. It's a large number, but it's possible with the assistance of the community. Every tree brings us closer to protecting and conserving indigenous vegetation in the Hessequa region for future generations. The municipality therefore encourages our citizens living in and around Hessequa to Help us Plant 100 000 trees. For the public to join the campaign and make Hessequa 110% green they can kindly visit the official #100000TreesCampaign website, accesses via www.100000trees.co.za.

Greenest Municipality Award

Hessequa Municipality won the 2015 and 2016 Greenest Municipality Award for the Western Cape which is hosted by the Western Cape Government. The implication is that Hessequa Municipality, although not perfect is the greenest and cleanest municipality in the Western Cape. In 2017 Hessequa Municipality came third in the National Greenest Municipality Competition.

Awareness Campaign

Various awareness materials were developed for distribution amongst the public including:

- a. Posters
- b. Pamphlets, and
- c. Promotional Materials
- d. Puppet shows

Themes vary from wetlands, coastal management, waste management and fire management.

- e. Exhibitions at various environmental events
- f. Wessa Beach Stewards EE Program

Gouritz Cluster Biosphere Reserve (GCBR)

The GCBR was established in 2011 and finally designated by UNESCO in 9 June 2015. It is a community based initiative that aims to protect and restore the natural environment of the Gouritz catchment. Hessequa Municipality is affiliated with the GCBR and are one of the main contributing municipalities. The GCBR proposed the following projects for 2020:

- Fix and Save community-based water conservation leak repair project –
 - Project Budget & Implementation
Estimated project budget (2020): R728,625.00
Environmental Protection and Infrastructure Programmes approved budget from the Department of Environmental Affairs, Forestry & Fisheries: R10,000,000.00
Project implementation: Appoint a specialist service provider to establish a community-based water conservation leak repair project
- Implement an invasive alien plant control project in the catchment area of the Olive Grove water supply dam
 - Project Budget & Implementation
Estimated project budget: R600,000.00
Environmental Protection and Infrastructure Programmes approved budget from the Department of Environmental Affairs, Forestry & Fisheries: R10,000,000.00

Project implementation: Local contractors must be employed to implement the project.

- Implement an invasive alien plant control project in the catchment area of the Gouritsmond water supply dam

- Project Budget & Implementation

- Estimated project budget: R600,000.00

- Environmental Protection and Infrastructure Programmes approved budget from the Department of Environmental Affairs, Forestry & Fisheries: R10,000,000.00

- Project implementation: Local contractors must be employed to implement the project.

- Establish two small-scale community-based vegetable tunnel farming projects

- Project Budget & Implementation

- Estimated project budget: R400,000.00

- Environmental Protection and Infrastructure Programmes approved budget from the Department of Environmental Affairs, Forestry & Fisheries: R8,000,000.00

- Project implementation: Appoint a specialist service provider to establish two sustainable vegetable tunnel project that includes accredited training, mentorship and the equipment.

- Compilation of an invasive alien plant monitoring, control and eradication report

- Project Budget & Implementation

- Estimated project budget: R90,000.00

- Environmental Protection and Infrastructure

- Programmes approved budget from the Department of Environmental Affairs, Forestry & Fisheries: R10,000,000.00

- An invasive alien plant specialist (consultant) must be appointed to compile the report

- All municipal properties must be included in the report

- The report must comply to the Department of Environmental Affairs, Forestry & Fisheries guidelines

- Compilation of an Integrated Municipal Property Management Strategy Report

- Project Budget & Implementation

Estimated project budget: R500,000.00

Environmental Protection and Infrastructure

Programmes approved budget from the Department of Environmental Affairs,
Forestry & Fisheries: R10,000,000.00

A specialist consultant must be appointed to compile the strategic report

All municipal properties must be assessed to determine what the best land use options for each property is.

The report must also identify potential projects that can be implemented on each property (community based agri business, housing development etc.)

- Compilation of an Integrated Water Strategy Report

- Project Budget & Implementation

Estimated project budget: R400,000.00

Environmental Protection and Infrastructure

Programmes approved budget from the Department of Environmental Affairs,
Forestry & Fisheries: R10,000,000.00

A water resource management specialist (consultant) must be appointed to compile the strategic report.

- Compilation of an Environmental Management Framework report

- Project Budget & Implementation

Estimated project budget: R500,000.00

Environmental Protection and Infrastructure

Programmes approved budget from the Department of Environmental Affairs,
Forestry & Fisheries: R10,000,000.00

An Environmental Management Framework (EMF) specialist (consultant) must be appointed to compile the report according to the 2010 EMF Guidelines.

Information & Communication Technology

Introduction

Hessequa Municipality has a functional ICT unit consisting of 4 x permanently appointed staff members task to maintain and support users on the network across the region. All ICT related Services and Systems are governed by the Hessequa ICT Steering Committee, under leadership of the Municipal Manager. The ICT Steering Committee is properly mandated with an approved industry standard ICT Charter as prescribed by the Governance Framework. All Directors including the ICT Manager are fulltime members of the ICT Steering Committee with adhoc representation of line managers as and when needed. The ICT Steering Committee oversees, monitors and directs all ICT related initiatives to ensure on going alignment with Strategic Directives as stated in the IDP.

This table is solely noted as a high-level overview as a summary, with more detail around it provided in the sections below – it is here as the core item to this section, to provide a consolidated view around the initiatives, as born through the IDP objectives.

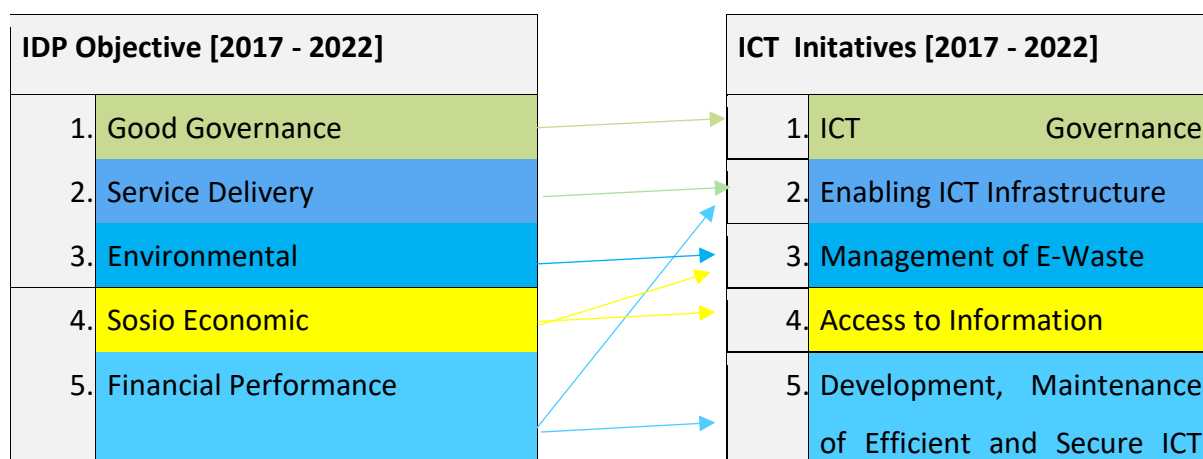


Table: ICT and IDP Alignment.

Situated in the rural part of the Province one of the main challenges for Hessequa Municipality is connectivity. The Hessequa Municipality support WC & Local Government Broadband Implementation Strategy and actively participates in all workgroup discussions to drive

interconnectivity between all Municipalities in the Gardenroute region and across the Province.

Hessequa Municipality considers it a priority to remain aware of the longer-term strategies to bring connectivity to all governmental buildings and all households, business benefits and ICT Shared Services and will actively pursue compliance with all such directives.

Key ICT focus areas for the short to medium term (5-year IDP cycle) are:

- ICT Governance Implementation
- mSCOA Readiness and implementation;
- Completion of an Integrated RF Network & telephone Solution;
- Continuing the upgrade and refresh of municipal ICT Infrastructure;
- Ongoing strategic analysis of business systems and Processes to ensure optimal efficiency and productivity.

The value of Technology to meet various IDP objectives will be further defined as per the people internally at Hessequa Municipality, and their understanding of how technology could/should/would be levered to achieve the required outcomes. Technology is rapidly evolving to solve many problems while too achieving meaningful results. It's difficult to predict what the future holds, but we do know the foundation as informed through this strategy would be adequate for Hessequa to either

(a) realize the required outcomes, or

(b) pivot towards meeting required outcomes.

Irrespective of what Technology is in place, if Governance is not adequate, Risk is not managed, and Compliance is not measured, it would translate to unsatisfactory results across various areas of IT and the Business respectively and collectively. Pursuant to the above as noted by Hessequa Municipality, the outcomes required seeks to collectively and holistically deliver on and speak to the official items listed in the ICT Strategy as:

- Improving the image of the Municipality,
- Improving the ICT function,
- Improving Audit Report (Risks),
- Upgrading ICT Infrastructure, Networks,

- Upgrading end-user environments,
- Upgrading systems (mSCOA readiness),
- Ensure ICT project alignment with IDP.
- Presentations on Directives and initiatives from Provincial and National Government and internal alignment strategies
- The ICT Governance Framework guides the ongoing alignment procurement, execution; implement and disaster recovery of all ICT related initiatives in collaboration with lines of business, etc.

Library Services

In the Hessequa Municipal district there are a total of 14 service points consisting of 9 libraries, 4 mini-libraries and 1 satellite library. The Library Service provides free services and resources to the community of Hessequa, this includes internet and computer access. A variety of printed, audio and visual material is made available to meet the informational, educational, cultural, recreation and personal needs of community at large.

Hessequa Library Service endorses the vision of the local governing body and Provincial Library Service by striving to act as agents and to continuously promote through outreach activities and awareness campaigns life long learning. These information hubs are continuously developed so as to be relevant and current in the diverse needs of our users.

PDO	Current Services		Current Needs
	Service Point	Services	
Continued Delivery of Public Library Service	Albertinia Library	- Access to printed, audio and visual material	Free wi-fi access
	Bietouville satellite library	- Outreach and awareness activities	
	Brakfontein Mini-Library	- Assistance with research and information needs	
	Duivenhoks Library	- Photocopy and scanning services	

PDO	Current Services		Current Needs
	Service Point	Services	
	Gouritsmond Library	- Free computer and internet access	
	Heidelberg Library		
	Melkhoutfontein Library		
	Molenrivier Mini-Library		
	Protea Library		
	Riversdal Library		
	Slangrivier Library		
	Stilbaai Library		
	Vermaaklikheid Mini-Library		
	Vondeling Mini-Library		
PDO2: Expand E-Service and Library Access	Riversdal Library	Library for the Blind	Designated space within Riversdal Library has been identified to establish a library for the blind. Equip Riversdal library with visual and physical material to assist the visually impaired and blind to use the library and its services
	Riversdal Library	New Library: Kwanokuthula	Construction of a new library for the community and surrounding areas.
	Heidelberg Library	Upgrade	Upgrade of Heidelberg Library (expanding).

Regional Waste Management

Waste Removal		
Town	Amount Removed (Households)	Disposal Site
Albertinia	2151	Steynskloof Disposal Site -Riversdale
Garcia	-	Steynskloof Disposal Site -Riversdale
Gouritsmond	204	Steynskloof Disposal Site -Riversdale
Heidelberg	2199	Diepkloof landfill Site Heidelberg
Jongensfontein	186	Steynskloof Disposal Site -Riversdale
Melkhoutfontein	615	Steynskloof Disposal Site -Riversdale
Riversdale	4515	Steynskloof Disposal Site -Riversdale
Slangrivier	690	Diepkloof landfill Site Heidelberg
Stilbaai	1737	Steynskloof Disposal Site -Riversdale
Witsand	174	Diepkloof landfill Site Heidelberg

Waste Disposal	
Town	Disposal Volume per month (Tonnage)
Albertinia	74.13
Garcia	See Riversdal
Gouritsmond	32.52
Heidelberg	198.35
Jongensfontein	See Melkhoutfontein
Melkhoutfontein	124.81
Riversdale	209.78
Slangrivier	64.75
Stilbaai	See Melkhoutfontein
Witsand	18.92

Development Strategies

- Promote Recycling And Green Initiatives
- Uninterrupted Waste Service
- Waste Awareness Campaigns
- Waste Collection And Storage
- Management Of Landfill

Introduction to Waste Management

The SA Constitution states that the people of South Africa have the right to an environment that is not detrimental to human health and Local Government is assigned the responsibility for refuse removal, refuse dumps and solid waste disposal. Therefore, all the towns in the municipal area have a solid waste programme in place and all households are serviced once a week and all businesses at least three times a week. Recycling at source is encouraged throughout the area.

The Waste Management goal is to optimize the waste management strategy to ensure continuous cost effective services by also encouraging waste minimization and recycling activities to enhance in proper management services. Hessequa Municipality has also adopted its Green Vision to be a Zero Waste Society by 2020 and since 2008 been in partnership with a private concern for the recycling of all waste. The Hessequa Integrated Waste Management plan was completed and reviewed currently awaiting approval by the department of Environmental Affairs Western Cape Province.

Regional Waste Facility

As all waste facilities in Hessequa will need to be rehabilitated in the medium to long term, the need for waste to be moved to a regional waste facility is a growing concern. Currently waste from Gouritsmond already travels to a regional facility of PetroSA, however if all waste should be moved to a similar facility the cost of the service will have a very big impact on the residents of Hessequa.

Hessequa Municipality identified the need for “waste to rail” as part of the rail revitalisation program that is driven by the provincial government. Few details are currently available, but this remains a major risk to service delivery that is being caused by the compliance to environmental regulations.

Section 3 – Operational Strategy

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Operational Strategy

This section in the IDP provides the detail of all the unique towns as described in previous section of the document. Hessequa is a diverse region with communities that have unique developmental needs.

The following diagram explains the planning methodology that starts with the Vision of Council. The vision then provides the framework for the regional strategies to be formulated, which in turn transfers the operational strategies for each town in the Hessequa region. To mention an example, Council has a vision of a zero waste municipality. One of the key regional strategies is recycling. However, currently recycling is not implemented in all towns as the operational cost is not sustainable for the delivery of the service in all towns.



This approach provides the potential for efficient service delivery in each town. Hessequa cannot implement a “one-size-fits-all” approach when it comes to the developmental needs of communities.

The following components in this chapter highlights the unique demographic compilation of each town, the service delivery levels and the development priorities that has been identified during the IDP and SDF public participation process.

On the next page the summary of the capital medium term expenditure is summarised by Ward and sorted from largest to smallest investment by each financial year for the expenditure period of 2017 – 2020.

Integrated Infrastructure Overview

This section of the document provides an overview of the infrastructure needs of Hessequa Municipality. This overview is given in a broader context with consideration of economic, developmental and human settlement related factors. The following are the main factors that are considered:

- the status of infrastructure - listed per town and per service;
- a spatial and economic perspective of each town to provide context;
- a list of all possible major projects and funding source where known;
- a high level assessment of the financial capacity of the municipality with regards to capital projects.

The ultimate goal is to put the municipality in a better position to do 3 - 10 year budgeting and to ensure that the most critical and beneficial projects are addressed. Against the background of limited funding (the limited ability to take up loans and a finite extent of MIG funding), the municipality must ensure that it possesses a good understanding of all the most prominent infrastructure needs and risks.

Hessequa Municipality (HM) is a Category B municipality, meaning the municipality shares executive and legislative authority with the Garden Route Municipality, within whose jurisdiction it falls. The Municipality covers an area of 5733km and is not densely populated. In 2011 the population in Hessequa was 52 642 people, approximately 0.9% of the Province's population. The current (2014) population of approximately 55 563 (extrapolated from 2011 Census) is scattered throughout the municipality in towns, villages and non-urban areas gives Hessequa a rural character. The N2 is the main traffic route through the Municipality. The distance between the west and eastern boundaries of the Municipality measured along the N2 is 130km.

Based on information data from the 2001 and 2011 Census results, an Annual Average Growth Rate of 1.8 % was determined for Hessequa Municipality. The GPS classifies the Municipality

as having medium growth potential. Hessequa Municipality consists of the following 10 settlements:

- Riversdal;
- Heidelberg;
- Albertinia;
- Stilbaai;
- Slangrivier;
- Gouritsmond;
- Witsand;
- Jongensfontein;
- Melkhoutfontein;
- Non- urban towns including Vermaaklikheid and Garcia.

According to the Growth Potential of Towns study, the towns in Hessequa are classified mostly as having medium growth potential, only Stilbaai have high potential while socio economic need is seen as being very low to medium. A summary of the spread of towns can be seen in the table on the following page.

	Socio-economic needs					
	Very low	Very low	Low	Medium	High	Very High
Economic growth potential	Low					
	Medium	Slangrivier Witsand				
	High	Gouritsmond Jongensfontein	Albertinia Heidelberg	Riversdal		
	Very high	Stilbaai				

It should be noted that the Growth Potential Study explicitly recognises that past and current growth development potential is not necessarily indicative of future growth potential,

particularly where a settlement contains latent development potential that is either unknown or unrealised.

To understand the investment needed in each town, to accommodate the potential growth, the following table summarises the infrastructure readiness and capacity to accommodate growth.

Town	Water Source	Bulk Water	Bulk Sewer	Stormwater	Electricity
Riversdale	Bulk Supply Raw water storage	WTW Bulk Supply Raw water storage Reservoir capacity	WWTW Bulk sewer	Stormwater	Electricity
Heidelberg	Bulk Supply Raw water storage	WTW Bulk Supply Raw water storage Reservoir capacity	WWTW Bulk sewer	Stormwater	Electricity
Still Bay	Bulk Supply Raw water storage	WTW Bulk Supply Pumping capacity Raw water storage	WWTW Bulk sewer	Stormwater	Electricity

Town	Water Source	Bulk Water	Bulk Sewer	Stormwater	Electricity
		😊 Reservoir capacity			
Jongensfontein	😊 Raw water source	😊 WTW 😊 Bulk Supply 😊 Reservoir capacity	Planned upgrading 😊 WWTW 😞 Bulk sewer	😊 Stormwater	❓ Electricity
Albertinia	😊 Raw water source	😊 WTW 😊 Bulk Supply 😊 Reservoir capacity	😊 WWTW 😞 Bulk sewer	❓ Stormwater	❓ Electricity
Gouritsmond	😊 Raw water source	😊 WTW 😊 Bulk Supply 😊 Reservoir capacity	😊 WWTW	❓ Stormwater	❓ Electricity
Witsand	😊 Raw water source	😊 WTW 😊 Bulk Supply 😊 Reservoir capacity	😊 WWTW	❓ Stormwater	❓ Electricity

Town	Water Source	Bulk Water	Bulk Sewer	Stormwater	Electricity
Slangrivier	😊 Raw water source	😊 WTW 😊 Bulk Supply 😊 Reservoir capacity	😊 WWTW	❓ Stormwater	❓ Electricity
Melkhoutfontein	😊 Raw water source	😊 WTW 😊 Bulk Supply 😊 Reservoir capacity	😊 WWTW	❓ Stormwater	❓ Electricity
Garcia	😊 Raw water source	😊 WTW 😊 Bulk Supply 😊 Reservoir capacity	😊 WWTW	❓ Stormwater	❓ Electricity

As it can be seen in the table above, the Hessequa Municipality do need to invest in infrastructure in an environment where there is human growth, albeit it being marginal, but also ensuring that sustainable service delivery can be ensured by income generating investment. The individual development strategies for each town will follow in the next section of the IDP.

Hessequa Water Information

Water Master Plan

GLS consulting engineers (GLS) were appointed to update the master plan of the water distribution system for Hessequa Municipality (HM).

The project entails the updating of computer models for the water systems in Hessequa, the linking of these models to the stand and water meter databases of the treasury's financial system, evaluation and master planning of the networks and the distribution of potable water within the HM area.

The existing computer model of the existing water supply system was updated with the latest as-built information, using the water distribution system optimization program (WADISO) SA software. The model is complete, detailed, and geographically accurate, and can therefore also serve as the GIS "as-built" record of the system.

Water treatment plants

Raw water from the various sources in HM is supplied to the following WTPs where it is treated:	Town	Capacity
	Albertinia	2,07 Mℓ/d
	Gouritsmond	2,33 Mℓ/d
	Heidelberg*	--
	Jongensfontein	2,50 Mℓ/d
	Melkhoutfontein**	--
	Riversdale	5,80 Mℓ/d
	Slangrivier*	--
	Stilbaai	5,27 Mℓ/d
	Witsand*	--
Total Capacity		17.97 Mℓ/d

Gouritsmond

The water distribution system in Gouritsmond is operated as one zone and is supplied from a 0,8 Mℓ reservoir via a booster pump, which regulates the residual pressure in the system.

Heidelberg

The water distribution system in Heidelberg is operated in three zones. There are 2 sets of reservoirs and 1 zone is supplied with water directly from the Overberg Water Duiwenhoks water scheme.

The new 1,0 Mℓ Heidelberg reservoir to the north of the town and the 1,5 Mℓ Uitkyk reservoir to the south of the town is supplied with bulk water directly from the Duiwenhoks water scheme through a 200 mm Ø bulk pipeline.

From the 1,0 Mℓ Heidelberg reservoir water is distributed to the Heidelberg reservoir zone and from the 1,5 Mℓ Uitkyk reservoir water is distributed to the Uitkyk reservoir zone.

The Heidelberg direct supply zone is supplied with water directly from the 200 mm Ø bulk pipeline from the Duiwenhoks water scheme.

Jongensfontein

The distribution system in Jongensfontein is supplied through two 0,35 Mℓ reservoirs and a 0,45 Mℓ balancing tank. This system is operated as one distribution zone.

The two 0,35 Mℓ reservoirs are supplied with water from the Jongensfontein WTP through the Jongensfontein bulk pump station (PS) and dedicated 100 mm Ø rising main.

Melkhoutfontein

The distribution system in Melkhoutfontein is operated in two distribution zones. The low level reservoir is supplied from the 1,9 Mℓ low level reservoir and the high level reservoir zone is supplied from the 0,5 Mℓ high level reservoir.

The 1,9 Mℓ Melkhoutfontein low level reservoir is supplied with water from the Melkhoutfontein bulk PS through a dedicated 150 mm Ø rising main. From the low level reservoir water is pumped through a 110 mm Ø rising main to the 0,5 Mℓ Melkhoutfontein high level reservoir.

Riversdale

The water distribution system in Riversdale is operated in four distribution zones.

The low level reservoir zone is supplied with water from the 5,9 Mℓ low level reservoir (situated next to the Riversdale WTP) and supplies the lower laying areas on the eastern side of the railway track. The railway track separates the low level zone from the other two zones.

From the low level reservoir water is pumped to the 2,0 Mℓ and 2,5 Mℓ middle level reservoirs. These reservoirs supply the middle level reservoir zone.

From the middle level reservoirs water is pumped to the 1,1 Mℓ, 2,0 Mℓ and 3,0 Mℓ high level reservoirs. These reservoirs supply the high level reservoir zone, which mainly consists of Kwanokuthula, Môreson and the Slagkop industrial area.

The relatively small high level booster zone is supplied with water from the high level reservoirs via a booster pump.

Slangrivier

The Slangrivier water distribution system is operated as a single pressure zone supplied from the main 0,5 Mℓ and 0,8 Mℓ reservoirs.

Stilbaai

The water distribution system is operated in several zones. The operation of the Stilbaai distribution system varies over the year because of its nature as a holiday town. This analysis was only done for the peak month of the year, and the zones are a portrayal of how the system is operated under these peak demand conditions.

Stilbaai East:

Water is pumped from the Olive Grove WTP via a booster pump directly to the 0,6 Mℓ Stilbaai East and the 1,2 Mℓ Dunes reservoirs in Stilbaai East. The Stilbaai East and Dunes reservoir zones are supplied from the respective reservoirs. The 0,6 Mℓ Preekstoel reservoir is used as a balancing tank for the Dunes reservoir zone.

The Dunes booster zone is supplied with water from the Dunes reservoir via the Dunes booster PS and the East booster zone is supplied with water from the East reservoir via the East booster PS.

Stilbaai West:

Water is pumped from the Grootsandfontein PS to the 0,5 Mℓ Toerelle reservoir.

Grootsandfontein PS.

The Platbos reservoir zone is supplied from the Platbos reservoirs, with a total capacity of 6,8 Mℓ. The Platbos reservoirs can be supplied with water from the following water sources:

- Water is pumped from the Olive Grove PS to the Olienhoutfontein booster pump, from where water is pumped to the Platbos reservoirs.
- Water is pumped from the Grootsandfontein pump station to the Platbos reservoirs.
- The Platbos reservoirs are filled through the Platbos borehole, which is situated close to the reservoirs.
- The Platbos reservoirs are filled through the Attie Nel borehole via the network when low demand conditions occur. This borehole is situated near Strandloperkruin.

The Platbos booster zone is supplied with water from the Platbos reservoirs via the Platbos booster pump station. This distribution zone includes 18 plots.

The 0,6 Mℓ Stilbaai West reservoir and the Harbour fountain (via the Harbour booster pump) supply the Stilbaai West reservoir zone. The Stilbaai West reservoir zone is however currently supplied with water from the Platbos reservoir zone through a pressure reducing valve (PRV), situated downstream of the Stilbaai West reservoir.

The Golfpark booster zone is supplied via the Platbos reservoir zone through a booster pump. The 0,2 Mℓ Bosbokduin reservoir is filled through the Platbos reservoir zone via the network and supplies the Bosbokduin reservoir zone. An area of the Bosbokduin reservoir zone is supplied via the Bosbokduin booster pump to increase residual pressure.

The Bokmakierieduin reservoir is filled through the Platbos reservoir zone via the network. This reservoir supplies the Bokmakierieduin booster zone via a booster pump.

Witsand

The water distribution system in Witsand is supplied through three reservoirs with a combined capacity of 4,56 Mℓ. The system is operated as one zone.

Reservoirs

The reservoir storage volumes for the systems:	Town	Capacity
•	Albertinia	3,80 Mℓ
•	Gouritsmond	0,80 Mℓ
•	Heidelberg	2,25 Mℓ
•	Jongensfontein	1,15 Mℓ
•	Melkhoutfontein	2,40 Mℓ
•	Riversdale	16,52 Mℓ
•	Slangrivier	1,26 Mℓ
•	Stilbaai	10,52 Mℓ
•	Witsand	4,56 Mℓ
Total Capacity		43,26 Mℓ

Pipelines

The total length of pipelines in the HM supply system amounts to 338,23 km.

Replacement value

The year 2019/20 replacement value of the system (excluding raw water storage dams, water treatment plants, control valves and other small components) is estimated as follows:

Albertinia	R 96,0 million
Gouritsmond	R 31,6 million
Heidelberg	R 78,7 million
Jongensfontein	R 36,1 million
Melkhoutfontein	R 30,1 million
Riversdale	R 190,8 million

Slangrivier	R 40,1 million
Stilbaai	R 253,8 million
Witsand	R 48,2 million
Total	R 785,7 million

Present water demand

The analysis of the meter reading data from the municipal treasury data as well as bulk water meter reading data indicated that:

The present annual total water demand (TWD) supplied from April 2018 to March 2019 is 3 480 140 kℓ (bulk water input from the WTPs) which equates to an AADD of 9,5 Mℓ/d.

The present water sold to consumers during the same period is 2 673 658 kℓ.

The non-revenue water (NRW) is therefore 806 482 kℓ, or 23,2% of total bulk water input.

For planning and evaluation purposes, the UAW figures were rationalised on a regional (wider-area) basis, as allowed by the sensibility of the results. After allowance was made for unmetered consumers and faulty bulk meters in the area, an UAW figure of 22% in Albertinia, 21% in Gouritsmond, 6% in Heidelberg, 43% in Jongensfontein, 35% in Melkhoutfontein, 7% in Riversdale, 15% in Slangrivier, 29% in Stilbaai and 7% in Witsand were applied for modelling purposes of the existing system.

The present water demand used for modelling of the existing HM water systems equates to an AADD of 9,15 Mℓ/d.

Future water demand

With all vacant erven within the municipality occupied and the municipal wide unaccounted for water figure for HM reduced, the AADD of the existing HM could increase from 9 149 kℓ/d to 14 198 kℓ/d. In addition to this it is estimated that the future developments can contribute a further 8 979 kℓ/d, bringing to 23 177 kℓ/d the total future AADD for the HM reticulation system for which this planning study was performed.

Required works

An extended computer model representing the future scenario was set up to plan and size the components of the future water supply system.

The major new components of the future system with the highest priorities are summarized below:

- ❖ Incorporate boreholes 39, 46B & 46C in the existing water network
- ❖ Riversdale bulk water augmentation (phase 1)
- ❖ Stilbaai bulk water augmentation (phase 1)
- ❖ Albertinia network reinforcement (phase 1)
- ❖ Witsand pressure augmentation
- ❖ Platbos reservoir zone: Network reinforcement (phase 1)
- ❖ Heidelberg reservoir zone: Network reinforcement
- ❖ Jongensfontein pressure management
- ❖ Riversdale ML reservoir zone: Network rezoning
- ❖ Additional reservoir capacity at Stilbaai West
- ❖ Implement West booster PS
- ❖ Heidelberg bulk water augmentation (phase 1)
- ❖ Decommission Preekstoel reservoir
- ❖ Additional reservoir capacity at Toerelle reservoir site

The total cost (year 2019/20 value) for the required works is estimated at R348,6 million (including P&G's, contingencies and fees, excluding VAT). This total can be broken down as follows:

Water reticulation network	R 76,9 million
Bulk supply pipelines	R 44,4 million
Additional pump capacity	R 18,0 million
Additional storage capacity	R 74,5 million
Water demand management	R 3,9 million
Water treatment plants	R 130,9 million
Total	R 348, 6 million

The capital investment of R 348,6 million is required over time to increase the system capacity from the present AADD of roughly 9,15 Mℓ/d, to the future horizon of 23,18 Mℓ/d AADD.

Tables HEW6.4a & HEW6.4b also gives an indication of when the works are required. The required expenditure should be phased to remain in line with the increase in AADD.

The proposed projects with the highest priority in the HM system are included in Table HEW6.4c. The estimated cost of items required within the next 3 years is ± R58,50 million.

The required capital expenditure for these priority water infrastructure projects is as follows:

- R 19,0 million for the 2020/21 financial year
- R 19,9 million for the 2021/22 financial year
- R 19,6 million for the 2022/23 financial year

Total costs associated with the proposed master plan for the water system for the next 25 to 35 years, amounts to **R 348,593 million**. The total cost excluding upgrades to WTPs amounts to R 217,709 million

The master plan implementation at cost of R 217,709 million (excluding WTP upgrades) will increase the HM system capacity from its present AADD of 9 149 kℓ/d to the future AADD of 23 177 kℓ/d. This amounts to an implementation unit cost of R 15 520 R/kℓ/d.

Status Of Sector Plans

SECTOR/MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
Human Settlement Plan	26 November 2012	Not Yet	Financial assistance for Full revision of Plan
Air Quality Management Plan	July 2013	Process, will be completed by 30 June 2019	No support required, the municipality have a SLA with GRDM
Disaster Management Plan	May 2016	Draft to be tabled in May 2020	Yes
Spatial Development Framework	Mei 2013	Reviewed in 2017	None
Integrated Waste Management Plan	2014	Reviewed in 2020	Yes
Local Economic Development Strategy	2013/2014	Draft tabled to PC in September 2018 and final document still needs to be workshopped and taken through a public participation process prior to tabling thereof to Council for approval.	Support required from various provincial departments on specific programmes regarding financial and non-financial assistance for implementation.
Water Services Development Plan	2012	The Municipality budgeted for the upgrade of the Water	Yes,

		Services Development Plan in the 2019/20 financial year.	
Pavement Management System	2009/2010	The Provincial Department is in the process to assist Municipalities through the RRAMS (Rural Roads Asset Management System). The programme is currently in the second phase of the project and will be completed in 2019/20 financial year.	Yes
Storm Water Master Plan (Infrastructure Growth Plan)	2007	Reviewed in 2020	Yes
Integrated Transport Plan	2010	The upgrading of the Integrated Transport Plan for all Municipalities is coordinated by Garden Route District Municipality.	
Sewer Master Plan (Infrastructure Growth Plan)	2014	Reviewed in 2020	

Electrical Master Plan	2012	Reviewed in 2018	Yes
Workplace Skills Plan	WSP submission 30 April 2019	Next date for submission 2020/2021: 30 April 2020	None
State of The Environment Report	2008	Reviewed in 2015	Yes
Air Quality Management Plan	2014	Revised with a 2019 – 2023 Vision	No
HESSEQUA DRAFT PUBLIC SAFETY POLICY FRAMEWORK AND PLAN	2018	Review in process	Yes

Municipal Infrastructure Grant (MIG) Project Pipeline

MIG Project PIPELINE					
MIG ID	Project Description	2019/20	2020/21	2021/22	2022/23
271190	Development of Sports grounds - Slangrivier	2 000 000	3 500 000		
	Development of Sports grounds - Slangrivier - Counter Funding		*2204501	*100000	
271051	Upgrading of Sports fields - Melkhoutfontein	2 000 000	3 500 000		
	Upgrading of Sports fields - Melkhoutfontein Counter Funding		*2000000	*969 678	
313784	Upgrading of Sewerage works - Phase 2 - R/D		5 512 896		
	Upgrading of Sewerage works - Phase 2 - R/D - Counter Funding		*3 880 134	*7 708 705	
343289	Upgrading of Sewerage works - Phase 3 - R/D			6 029 254	14 886 690
	Upgrading of Sewerage works - Phase 3 - R/D - Counter Funding				
349 707	Bulk Services for New 548 Infrastructure Low Cost Housing - MHFN		951 454	8 148 546	

	Infrastructure Low Cost Housing - MHFN - Counter Funding				
211880	Upgrading of roads and stormwater in Slangrivier	7 533 685			
211755	Bulk Water Melkhoutfontein 550 housing project.	909 588			
		12 443 273	13 464 350	14 177 800	14 886 690

3 Year Capital Expenditure Planning

FINANCING	95 294 572	69 578 500	63 496 200
1 - C.R.R.	14 315 132	7 523 300	7 900 300
2 - EXTERNAL LOAN	60 070 840	45 320 850	41 305 000
OWN CAPITAL	74 385 972	52 844 150	49 205 300
MIG	12 908 600	13 673 350	14 232 900
INEP	2 000 000	0	0
DME	4 000 000	3 000 000	0
BIB	0	61 000	58 000
PUB	2 000 000	0	0
TOTAL	95 294 572	69 578 500	63 496 200

WARDS	2020/2021	2021/2022	2022/2023
Ward 1	11 425 984	12 025 241	1 611 700
Ward 2	5 003 392	1 770 100	852 000

Ward 3	2 335 635	390 000	1 635 000
Ward 4	11 166 000	3 563 800	1 673 500
Ward 5	524 950	0	0
Ward 6	723 500	0	60 000
Ward 7	6 028 350	1 865 000	250 000
Ward 8	507 290	100 000	975 000
Ward 9	3 558 680	1 100 000	3 100 000
Ward 6,7,8	11 991 330	15 690 959	15 161 200
Ward 4,5	3 661 700	3 623 300	1 960 000
Ward 4,5,9	250 000	87 800	0
Ward 1,3	21 634 006	6 283 800	12 357 500
HQ	16 483 755	23 078 500	23 860 300
	95 294 572	69 578 500	63 496 200

TOWNS	2020/2021	2021/2022	2022/2023
Albertinia	4 943 392	1 770 100	852 000
Heidelberg	8 273 180	4 736 100	5 205 000
Witsand	5 001 460	345 000	1 358 500
Riversdal	19 919 470	17 655 959	16 460 200
Stilbaai	30 933 230	18 179 041	13 924 200
Jongensfontein	388 565	390 000	1 635 000
Gouritsmond	4 147 830	130 000	45 000
Slangrivier	5 786 690	3 213 800	70 000
Hessequa	15 900 755	23 158 500	23 946 300
	95 294 572	69 578 500	63 496 200

For detail about specific capital projects being planned for each town, please refer to the following section, Town Development Strategies.

Capital Projects Benefitting and Allocated to Hessequa Region (Only projects larger than R20 000 included)

No	Project description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
1.2	Mark of cemeteries : Graves - Hessequa	70 000		90 000
1.3	Upgrading of old Cemeteries - Hessequa	200 000	200 000	
1.5	Fencing of cemeteries			230 000
2.2	BUILDING ON TO THUSONG CENTRE - R/D	532 500		
4.1	Fencing of play parks - Hessequa	70 000	70 000	
4.3	Park Benches - Hessequa		60 000	
4.4	Upgrade of playparks - Hessequa	100 000	100 000	200 000
4.5	Irrigation of parks & open spaces - HQ	30 000	50 000	60 000
4.6	Signage boards - public places - HQ	20 000	35 000	40 000
4.7	Upgrading of braai facilities at public places - HQ	20 000	30 000	30 000
5.1	Upgrading of Blueflag facilities - Hessequa		120 000	120 000
5.29	Vantage points - Lifesavers - H/Q	30 000		
6.5	Sportfield Lighting - HQ	100 000		400 000
8.26	Electricity Network - Low Cost Housing - H/Q	2 000 000		
8.27	Electricity Load Control System - H/Q	4 000 000	3 000 000	
8.28	Telemetry - HQ		500 000	500 000
8.29	SERVICES OF INFORMAL AREAS - H/Q	200 000		
8.34	STREETLIGHTS - H/Q	200 000		
9.1	Rural Refuse Containers / Depots - H/Q	100 000	100 000	100 000
10.2	Upgrading of Roads - H/Q		5 000 000	5 000 000
10.3	Traffic Calming Techniques - H/Q	150 000	150 000	150 000
11.5	Flow meter - Sewerage - Hessequa	200 000	300 000	
11.13	SERVICES OF INFORMAL AREAS - H/Q	350 000		
11.14	Laboratory Equipment - H/Q	100 000		100 000

No	Project description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
12.1	Water meters - Hessequa	250 000	250 000	250 000
12.5	Water Specials - H/Q	100 000	50 000	
12.6	Telemetric system - Hessequa	1 000 000		
12.9	SERVICES OF INFORMAL AREAS - H/Q	350 000		
12.10	Water Security Measures - H/Q	1 950 000	1 000 000	1 000 000
12.11	Laboratory Equipment - Water		150 000	150 000
12.14	Lighting requirements at WTW - HQ	400 000		
13.1	Burglar Bars - groundfloor - Civic Centre - R/D	55 000		
13.5	Fire Station - Albertinia - Fire	100 000		
13.6	Upgrade Fire Stasion - Still Bay - Fire		50 000	
14.1	1 X Scanner - Assets - Finance	33 000		
14.2	2 X Desktop computers - online vending - Income - Finance		23 000	
14.4	2 X Laptop - Income - Finance (Interns)	28 000		
14.6	1 X Routemaster Handheld - Income - Finance		36 000	
14.10	4 x Thermal Token Printers - Income - Finance			22 000
14.12	Main Frame Computer System - Finance		10 000 000	10 000 000
14.16	17 X Laptops - MMO - Councelors		350 000	
14.24	LCD Screens - ICT - Store Items	25 000		
14.26	1 X Raised Floors Serv.Room - ICT	40 000		
14.27	1 X Hyper Converge Server - ICT		320 000	
14.31	2 x Laptops - Admin Committee Clerks - Corporate			32 000
15.7	2 x Desk with drawer (Raadslede)	20 000		
15.10	Occupational Safety Equipment - HR-HQ	20 000	23 000	25 000
15.14	Klankstelsel vir Raadsaal - Admin	300 000		
15.38	Matrasses - Disaster Management	20 000	20 000	
15.39	Blankets - Disaster Management	20 000	20 000	

No	Project description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
15.40	1 X Cabinet Server Room - ICT	40 000		
15.53	1 X Franking Machine - Admin	40 000		
15.80	2 X Office Carpet - Public Works - RD	20 000		
15.84	New carpets - Mayors office & Councillors - Civic Centre	100 000		
16.9	Ride-on Broom - H/Q			850 000
16.11	Industrial Chippers - Refuse - H/Q	500 000		
16.14	4 X 4 LDV - Environmental Management - H/Q		550 000	
20.18	Tar Cutter - Public Works - H/Q	85 000		
20.19	Tar Spout (200L) - Self Heating - P/Works - H/Q	170 000		
20.36	30 X Fault Indicators - Electricity - H/Q	120 000		
20.37	Brush Cutters 1,5m - Public Works - H/Q	38 000	38 000	40 000
20.38	Walkie-Talkie Radios - Electricity - Hessequa	55 000	55 000	60 000
20.39	New Road, info and street Signs - Traffic	150 000	150 000	170 000
20.40	Hoses - Fire	20 000	20 000	20 000
20.41	5 x Breathing Apparatus with back plate - Fire	50 000		50 000
20.43	5 x PASS Devices - Fire	20 000		25 000
20.45	5 x Hose Dividres - Fire	20 000		20 000
20.46	2 x Nozzles - Fire	25 000		
20.48	5 x Halligan Tool - Fire	25 000		30 000
20.51	Two Way Radio Devices - Protection Services	30 000		
20.59	1 x Motor Boat- Environmental - H/Q	75 000		
20.63	Emergency Generators for critical plants - Electricity - HQ	700 000		700 000
20.64	30 X Fire extinguishers - vehicles - HQ	20 000		
20.87	1 x High Angle Rescue Set - Fire			40 000
20.93	Radio Network - Fire			100 000
21.1	Refuse Compacter - H/Q			3 000 000

*these images reflect the discussions about town development emanating from the IDP participation process



Town Development Strategies

Albertinia

(GPS coordinates: 34.2051 S, 21.5742 E).

General Overview

The data in the table below shows that the population of Albertinia, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
<i>Age Group</i>	<i>Male</i>	<i>Female</i>	<i>Total</i>	<i>Male</i>	<i>Female</i>	<i>Total</i>
0 - 4	290	266	556	309	283	592
5 - 9	249	251	500	258	258	515
10 - 14	241	268	509	249	269	518
15 - 19	262	244	506	252	242	494
20 - 24	232	229	461	267	264	531
25 - 29	223	259	482	265	299	564
30 - 34	174	179	353	168	163	331
35 - 39	234	228	462	239	228	466
40 - 44	256	270	526	300	308	607
45 - 49	193	212	405	229	251	481
50 - 54	161	178	339	185	213	398
55 - 59	147	173	320	174	204	378
60 - 64	137	136	273	155	159	314
65 +	293	387	680	360	490	850
Total	3092	3280	6372	3382	3578	6961

From the data in the table for the census of 2011, young people make up 24,5% of the total population of Albertinia, the working age a percentage of 64.8%. The Dependency ratio is 54,4 and the Sex ratio is 94.2. The population density is 1106 persons/km²

Education information:




Albertinia:

Group	Percentage
No Schooling	5,6%
Some Primary	20,7%
Some Secondary	39%
Matric	23,3%
Higher Education	4,4%

Population Groups in

Group	Percentage
Black African	10,6%
Coloured	68,5%
Indian/Asian	0,3%
White	20,1%

Municipal Services:

 = 98.2%	 = 75,5%	 = 95.5%
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Progress has been made in extending basic household services in Albertinia with 75,5% people having access to tap water inside their homes, 98.2% have access to electricity and 95,5% have access to a flush toilet (connected to sewerage system). 99.3% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 76,5% households have no internet access
- 9.4% households have no income
- 2% earn between R1 and R4800 per month
- 18.6% households own a computer or laptop
- 98.7% formal housing

Challenges: Safer environments remain a challenge, slow response times to fire emergencies and ambulance services along with the following inputs were recorded during public engagements;

- Municipality must appoint a Town Manager for Albertinia
- Roads in the new housing area are problematic during wet conditions and storm water problems are also increasing.
- All homes should be connected to the sewerage system.
- A district rehabilitation center in Hessequa.
- People are selling their RDP homes, better training projects and information should be available to new home owners
- GAP housing project for Albertinia for people that don't qualify for the low income government subsidy
- Spaza shops registrations and Operating times should be monitor by onsite visits
- Speed bumps policy should be developed and implemented by council
- Library times should be reviewed, it should be open on Saturday's
- Youth Centre / Facilities for youth should be establish
- LED projects should be supported financially by the municipality
- More Parking area's in the town near the shops

Development Priorities

- Management of Town

- Pro-active service delivery – it is not acceptable that a resident should first complain before something will be done. – Comment from local personnel
 - Issues reported are open manholes, fire hydrants damaged or open, overgrown vacant land
- Town Manager should be appointed again
- Inform relevant committees or residents concerning projects that will disrupt services / daily activities of residents
- Technical Supervisor should attend ward committee meetings – assist in communication, excuses of overtime is given.
- Cemetary that is invaded by livestock, no fences / fences are broken

- Stormwater fall-in openings are too big – children climb in it – grids should be placed
- In terms of planning for the town, the spare capacity of all bulk services should be known before future developments are done.
- Management of Home Shops by regular visit and placement of Rubbish Bins at each location
- Keep Albertinia Clean Campaign can be launched
- Small Contractors who cleaned communities worked very well in the past – to be done again
- Development of Open Spaces that are child friendly – also suggested to be lit by night
- Trees should be pro-actively managed and more to be planted as well
- Kabeljou Street drainage project not successful and creating serious challenges to residents affected.
- **Health & Emergency Services**
 - Possible extension with mobile or satellite service closer to community – as indicated on map at #1 / # 2
 - Resident Doctor to be appointed at local clinic to improve waiting times
 - Unavailable ambulance service
 - Development of Home Care program that was good – Support communities by enhancing this program
 -
- **Illegal Activities**
 - Rubbish is being dumped just outside of town at area indicated by #3 on the map
 - Sand is also removed from this area
 - Rubbish is also dumped in open area behind Trevor Waterboer Street – Bushes south of #1
 - Vendor in Grootfontein Street selling bad/invalid goods to community
- **Sewerage Reticulation**
 - Planned phases of sewerage reticulation to be completed

- Possible contamination of ground water at this point in time as septic tanks are aging
- **Informal Trading Location**
 - The need for an informal trading location is identified and suggested at area #2 as marked on the map
 - New one should be located at transport pickup point
- **Water Security**
 - Albertinia uses groundwater sources and poses a risk to future development as there is no certainty as to the volume it can provide.
 - Albertinia should be prioritised for water harvesting from roofs in the form of the water tank project that the municipality procures annually.
- **Fire Safety Services**
 - Fire services are a major threat to the community as there are various informal structures in Albertinia.
 - Awareness campaigns should be launched where communities can be made aware to understand what they can and cannot do in the case of fires.
- **Transport Plan**
 - Town centre is a major problem for large vehicles, especially during peak farming seasons – harvesting & sowing
 - The intersections in the centre of the town should be redesigned to accommodate the large vehicles that do pass through the town on a daily basis.
 - Furthermore there is no reserved area that provides access to a taxi operator at bus shelter at point marked as #1 on map.
 - The entrance to Albertinia from the east, known as “outuin pad” should be surfaced / Tarred
- **Spatial Development**
 - Albertinia has serious challenges in terms of future development – urban edge is locked by private land owners. Basically Albertinia can only grow towards the west and this causes a ribbon development that is not wanted and against good development practices

- Private land in the centre of town known as the “Kleinhowe” are ideal for future development. Area marked SB2 on the map
- Densification principle can also be applied with relative ease in Albertinia as erven are large enough to be subdivided.
- Open Area next to school can be used as in-fill site for housing

- **Social Challenges**

- Concentration of drug related activities in Trevor Waterboer Street
- There are many houses that are not occupied and poses problem to community. Why are these structures not given to beneficiaries?
- Many houses are informally being sold as well
- Youth Development initiatives – Need a Thusong Centre
- Children are not attending school – Where can it be reported

Capital Expenditure Framework (Only larger than R20 000 displayed)

No	Project description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
8.20	MS Matoppo (MP 5.2.1)		470 000	
8.31	UPGRADE SUPPLY CABLE TO S	85 000		
8.37	INSTALLATION OF NEW TRANSFORMER STILBAAI	35 000		
8.38	REPLACE MV CABLE BETWEEN	140 000		
8.62	RING MAIN UNIT RMU GMT R&	550 000		
10.7	Upgrading of Roads & Stormwater - A/B	1 344 980		
11.1	Upgrading of existing Sewerage Infrastructure (GLS) - Albertinia	1 460 000	750 000	750 000
12.16	MAIN WATER SUPPLY - A/B	870 412		
15.65	Curtains - Theronville Community Hall - Albertinia	50 000		
16.1	LDV - Public Works - A/B	350 000		
16.16	4 X 4 LDV - Water - A/B		450 000	
20.4	Walk behind lawn mower - Parks - A/B			32 000
20.55	Fire Hydrants - Albertinia - Fire	50 000	50 000	70 000
20.69	1 X Jackhammer Cemetery - AB		40 000	

Gouritsmond

(GPS coordinates: 34.2051 S, 21.5742 E)

General Overview

The data in the table below shows that the population of Gouritsmond, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
Age Group	Male	Female	Total	Male	Female	Total
0 - 4	16	21	37	17	22	39
5 - 9	14	20	34	14	21	35
10 - 14	20	9	29	21	9	30
15 - 19	14	8	22	13	8	21
20 - 24	15	19	34	17	22	39
25 - 29	23	18	41	27	21	48
30 - 34	17	18	35	16	16	33
35 - 39	15	12	27	15	12	27
40 - 44	8	6	14	9	7	16
45 - 49	12	13	25	14	15	30
50 - 54	11	20	31	13	24	36
55 - 59	15	14	29	18	17	34
60 - 64	22	25	47	25	29	54
65 +	47	62	109	58	78	136
	249	265	514	272	289	561

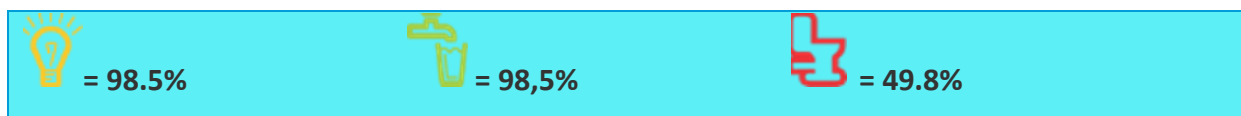
From the data in the table for the census of 2011, young people make up 19,6% of the total population of Gouritsmond, the working age a percentage of 59.2%. The Dependency ratio is 68,9 and the Sex ratio is 94. The population density is 159 persons/km²

Population Groups :

Group	Percentage
Black African	5,3%
Coloured	54,5%
Indian/Asian	0,4%
White	39,5%
Other	0,4 %

Education information:

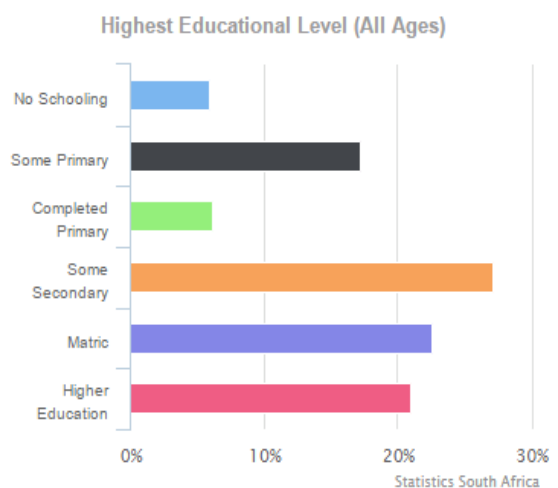
Municipal Services:



Progress has been made in extending basic household services in Gouritsmond with 98,5% people having access to tap water inside their homes, 98.5% have access to electricity. The ongoing concern is with the low percentage of 50.2% households that is not connected to the sewerage system. 98.5% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 72,3% households have no internet access
- 7.8% households have no income



- 1,5% earn between R1 and R4800 per month
- 31.6% households own a computer or laptop
- 98.5% formal housing

Challenges:

- Municipality must appoint a Town Manager
- All households should be connected to the sewerage system and/or lower cost for those not connected to the system.
- Public Transport System
- A Plot for a clinic
- School for Bitouville
- Community Hall for Bitouville
- The upgrading of the sport ground
- Roads in the area needs to be paved and maintenance should take place were needed.
- Bitouville only have the municipality's office as an electricity pay point, it becomes problematic over weekends when the office is closed.
- Fencing and upgrading of the play park
- Youth Centre / Facilities for youth should be establish

Development Priorities

- **Water Security and Management**
 - Gouritsmond has a history of water problems
 - New development will place load on strained sources and bulk provision
 - Principle of preparing Bulk Infrastructure first, then development can be allowed
 - Principle of Sustainability
 - Management of water pipeline
 - Reservoir capacity should be expanded
- **Open Land & New Development**
 - Open areas for development – See map for change to Medium Density / Retirement development on North Eastern side of town.

- Business zones should strictly adhere to conditions
- The character of Gouritsmond should be kept as new developments are planned
- Limiting of building height
- **Coastal Route**
 - Development of Coastal Route to Stilbaai would be a major benefit to area
- **Natural Assets**
 - River and natural resources are the assets that makes Gouritsmond
 - Should be well managed and use should be strictly regulated
 - Bird watching a potential attraction
 - Listed plant species can be developed
- **Solid Waste Management**
 - Facility is not on standard
 - Neighbouring communities also come and dump rubbish – Vleesbaai & Boggomsbaai
 - Facility is also not well managed
 - Recycling is not done in Gouritsmond – Municipality should consider expanding the service in the future
 - In the past there was processing done of all plant matter from the refuse site – not done anymore
- **Sea Front Development**
 - Sea front in desperate need of development
 - Facilities at main beach in critically poor condition
 - Proper parking and ablution facilities should be developed on site as indicated on map
- **Day Visitors Facilities**
 - Development of Seesigweg to better manage day visitors
 - A walking trail can be developed as part of the Seesigweg development
 - Provide sufficient facilities for day visitors
 - Regulating access of busses should also be done
 - Major disruption to residents with property in the area
 - Council should manage the current situation by providing a usefull solution

- **Season Management**
 - Law enforcement is needed during holiday seasons
- **Sewerage Reticulation Backlogs**
 - Connecting of all households to proper sewerage reticulation system
- **Electricity and Alternative Energy**
 - Existing electricity network is old and energy services fluctuates in delivery
 - Solar water heaters do work – especially in the summer
 - All roof based solar units impacts the aesthetic character of the town
 - Principle of more efficient use seems to be currently the most viable option instead of self generation
 - Building regulations can implement new developments with energy efficient designs
 - Use of gas has increased
 - Also investment in more efficient technology has been the approach by residents (Induction stoves, LED Lighting)
- **Management of Town**
 - The umbrella organisation must actively function in the yearly revision of the Gouritsmond parts of the IDP (it includes the ROR).
 - Emergency services:
 - Fire safety services a critical risk to Gouritsmond
 - Ambulance response times are a major threat to patients
 - Coastcare Projects – will it continue – was a valuable contribution
 - Community is willing to work with municipality
 - Drainage of ground water a problem in specific areas as indicated on map – this issue should be considered before any development is allowed on the west side of town
 - Road surfaces are a major problem in Gouritsmond (Bitouville)
 - Sport facilities should be upgraded and developed
 - Card Payment facilities
 - WIFI for residents
- **Road Safety**

- Speed reducing measures must be implemented on the current provincial Voortrekkerweg to force vehicles to reduce speed.
- The existing walkway from Tolbosroad in Bitouville to the Gouritsmond library must be improved and resealed to a standard that enable prams with small wheels to easily be pushed on it.
- A proper walkway from the caravanpark to the beach as indicated on the ROR must be established and maintained.
- Street lighting in Bitouville must be improve to enlighten current dark areas.
- A Gouritsmond sidewalkplan must be developed and implemented to ensure that persons can get out of the road when cars and/or bikes are approaching.
- A bypass road from the graveyard to the motorgate must be investigated This road can also act as a fire break.

Capital Expenditure Framework (Only larger than R20 000 displayed)

No	Project description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
7.2	Small tidal pool - Gouritzmond	100 000		
8.60	MV CABLE BETWEEN MAIN SUB	825 000		
8.61	MV CABLE BETWEEN MAIN SUB	650 000		
10.4	Upgrading of Roads & Stormwater - G/M	334 530		
11.15	Upgrading of Sewer Infrastructure (Unserved Erven) - GM	1 500 000		
12.17	SAND FILTERS - G/M	600 000		
18.1	Fencing of Bitouville Kleuterskool - Gouritsmond	100 000	100 000	
20.57	Fire Hydrants - Gouritsmond - Fire	30 000	30 000	45 000

Heidelberg

(GPS coordinates: 34.0825 S, 20.9393 E).

General Overview

The data in the table below shows that the population of Heidelberg, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

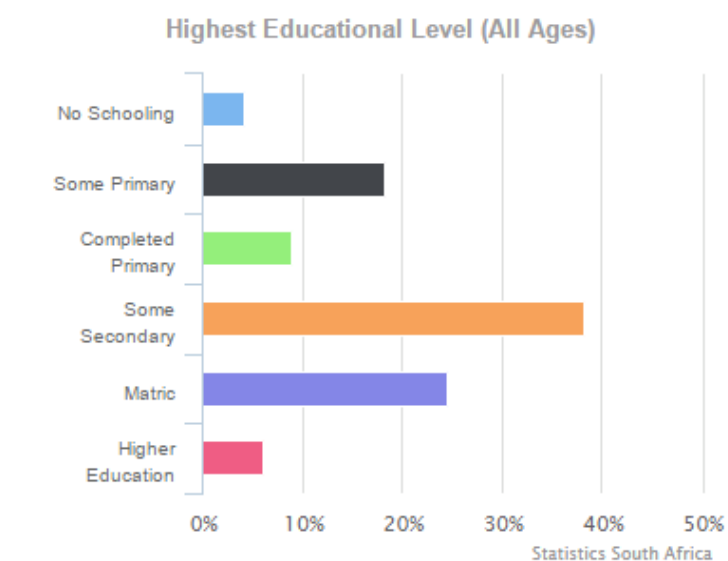
Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
Age	Male	Female	Total	Male	Female	Total
0 - 4	332	318	650	354	338	692
5 - 9	373	326	699	386	335	721
10 - 14	366	368	734	378	369	747
15 - 19	323	334	657	311	331	642
20 - 24	298	307	605	343	354	697
25 - 29	308	359	667	366	415	781
30 - 34	227	270	497	219	246	466
35 - 39	249	270	519	254	269	523
40 - 44	318	328	646	372	374	746
45 - 49	281	306	587	334	363	697
50 - 54	184	247	431	212	296	506
55 - 59	196	236	432	233	278	511
60 - 64	170	173	343	192	202	395
65 +	322	471	793	396	596	992
Total	3947	4313	8260	4318	4705	9023

From the data in the table for the census of 2011, young people make up 25,2% of the total population of Heidelberg, the working age a percentage of 65.2%. The Dependency ratio is 53,4 and the Sex ratio is 91.5. The population density is 349 persons/km²

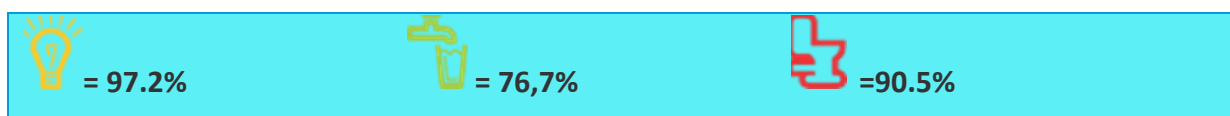
Population Groups :

Group	Percentage
Black African	9,3%
Coloured	75,3%
Other	1%
White	14,4%

Education information:



Municipal Services:



Progress has been made in extending basic household services in Heidelberg with 76,7% people having access to tap water inside their homes, 97.2% have access to electricity. 90.5% Households is connected to the sewerage system. 94% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 65,9% households have no internet access
- 9.3% households have no income
- 2,7% earn between R1 and R4800 per month
- 24.5% households own a computer or laptop
- 88.7% formal housing

Challenges:

- Municipality must appoint a Town Manager
- Youth Centre / Facilities for youth should be establish

- Upgrading of Streets and storm water
- EPWP projects to be more skill developed projects
- A Housing official situated in Heidelberg to service Heidelberg and Slangrivier
- Support for LED projects
- Fire rescue response time is slow
- No doctor at local clinic
- Transport for patients from the hospital in Riversdale.

Development Priorities

- Industrial Area Development

- Land for Industrial Development identified across the N2 from Kairos
- Industrial Development should not be in the town centre as it is currently laid out in die SDF
- Council should develop incentives for investors – This is a common theme throughout towns, Focus on individual investment opportunities instead of a ineffective policy that tries to generalise incentives
-

- Residential Development

- Sewerage connection backlogs to be addressed
- Housing need still growing – growth is inevitable – prepare pro-actively
- Growing need in non-indigent household demographics
- Mixed use – GAP / Rental Units – should be considered in near future designs
- Area for new Housing – Across N2 from Kairos
- Area on South Eastern periphery can be used for Housing, but not first option for community, people are removed further from job opportunities and municipal service desk

- Social Development through Spatial Design

- Business Park at Diepkloof is major development initiative for Heidelberg. It is supported

- Other open areas in Diepkloof should be used for in-fill sites and focus on mixed / GAP / Rental Units.
- A new standard should be set for parks that are fenced with long lasting material and proper lighting during night. The open areas should also be in plain sight for all around it. Furthermore the possibility of only having one entrance and no gates should be investigated as is done in other parts of the world.
- Open Air Gym can also be considered for youth support and promoting healthy living
- **Available Land**
 - Heidelberg is the town with the most land available within the urban edge
 - Land Audit should identify available land owned by Government with indications of services available
 - Land across from Show Grounds can also be used for future development
 - Maps of State owned land to be made available to Residents and Ward Committee
- **Upcoming Farmers**
 - Land should be considered and made available with better access to water, as there are current practices of livestock within the urban edge that should not be done
 - Use land audit outcome to plan with upcoming farmers for possible relocation
 - The integrated initiative with various departments concerning the agri-centre is supported
- **Old Duivenhoks Camp Site**
 - Use of this land is dependent on stabilisation of river bank
 - Council should consider the use of this land for community development purposes
- **Commercial Development**
 - Ward Committee members support business development initiatives that is locally owned.
- **Contractors**

- ASLA – Local Social Responsibility initiatives by ASLA – progress and what are the planned initiatives
 - Small Contractors used by ASLA should be monitored more closely by Municipality as standards of service are challenged by the work relationship that ASLA implements.
 - Complaints of unfair demands
 - Can also cause indirect threat of poor quality work inside houses that can be detrimental to residents later during occupation of the house.
- **Primary School Structural Integrity**
 - Complaints to discuss the state of the interior of the De Waalville Primary School building. Exterior is maintained, but the wooden interior is disintegrating
- **Listed Activities**
 - Listed activities is reported to take place within the river bed on the easterly side of Heidelberg. – Refer to map above.
- **Thusong Centre**
 - The need for a Thusong Centre is identified and supported by the Ward Committee.

Capital Expenditure Framework (Only larger than R20 000 displayed)

No	Project description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
2.1	Burglar Proofing - Duivenhoks Hall		35 000	
4.9	New Playpark, Robinsonsingel - Heidelberg		80 000	
7.1	Upgrading swimming pool & floor - Heidelberg	100 000		
8.2	Refurbishment of sub-stations - Heidelberg		150 000	150 000
8.3	RMU Uys Street + Replace balance Uys Street OH line			1 375 000
8.4	MV retic MS Krag Stasie & RMU Niekerk Str, incl RMU Markplein		1 420 000	
8.5	Replace OH lin between RMU Uys Street & PMT Rugby Feld		560 000	
8.49	MOVE H/V & L/V LINE UNDER	300 000		
8.50	REPLACE OLD POLECASING AT	300 000		
8.51	MOVE 11KV OVER HEAD LINE	250 000		
8.53	MV RETIC BETWEEN MS TOMLI	420 000		
8.63	REPLACE CABLE BETWEEN BUI	820 000		

No	Project description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
8.66	MS PENTZSTRAAT 315KVA NEW	500 000		
8.67	MS VAN RIEBEECKSTRAAT 315	500 000		
8.68	NEW SF6 GASE AUTO RECLOSE	275 000		
10.10	Upgrading of Roads & Stormwater - H/B - Joe Slovo	107 850		
10.13	Upgrading of Roads & Stormwater - H/B	424 950		
10.17	Upgrading of Roads & Stormwater - Wyk 9 - H/B	803 680		
10.19	Bus shelter- Diepkloof	50 000		
11.3	Replacement of Pumpstation Equipment - H/B	80 000	-	-
11.9	Upgrading of sewerage system - H/B	1 425 000	500 000	
11.17	Additional Toilets - Dollar Square - Heidelberg	50 000		
12.2	Replacement of Water Infrastructure - GLS Report - H/B	1 130 000	500 000	3 000 000
13.3	Fencing of new extension behind Diepkloof - H/B	250 000		
15.1	20 X Steeltables - Sportsgrounds Hall - Heidelberg	16 000		
15.2	70 X Plastic Chairs - Sportsgrounds hall - Heidelberg	10 500		
15.54	Curtains for Duivenhoks Community Hall - Heidelberg		25 000	25 000
15.56	1 x Industrial Fridge - Duivenhoks Community Hall - Heidelberg	15 000		
16.2	LDV - Sewerage - H/B			350 000
16.4	LDV - Electricity - H/B	350 000		
16.8	Multi-purpose Loader - Public Works - H/B		1 400 000	
18.2	Upgrading of Neskuikentjie - Heidelberg			220 000
20.5	Walk behind lawn mower - Parks - H/B	30 000		
20.33	Fibre Ladders - Electricity - H/B			10 000
20.53	Fire Hydrants - Heidelberg - Fire	50 000	50 000	70 000

Jongensfontein

(GPS coordinates: 34.4256 S, 21.3357 E).

General Overview

The data in the table below shows that the population of Jongensfontein, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
Age Group	Male	Female	Total	Male	Female	Total
0 - 4	1	2	3	1	2	3
5 - 9	1	2	3	1	2	3
10 - 14	5	6	11	5	6	11
15 - 19	1	5	6	1	5	6
20 - 24	1	2	3	1	2	3
25 - 29	1	3	4	1	3	5
30 - 34	4	3	7	4	3	7
35 - 39	4	5	9	4	5	9
40 - 44	3	7	10	4	8	12
45 - 49	8	1	9	10	1	11
50 - 54	4	17	21	5	20	25
55 - 59	8	12	20	9	14	24
60 - 64	25	36	61	28	42	70
65 +	90	89	179	111	113	224
Total	156	190	346	171	207	378

From the data in the table for the census of 2011, young people make up 4,8% of the total population of Jongensfontein, the working age a percentage of 44.2%. The Dependency ratio is 126,1 and the Sex ratio is 83,9. The population density is 151 persons/km²

Population Groups :

Education information:

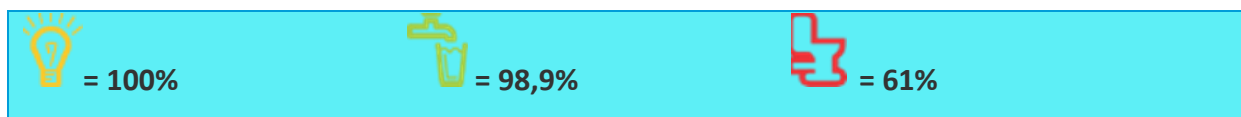
Highest Educational Level (All Ages)

No Schooling

Some Primary

Group	Percentage
Black African	3,4%
Coloured	2,8%
White	98,3%

Municipal Services:



Progress has been made in extending basic household services in Jongensfontein with 98,9% people having access to tap water inside their homes, 100% have access to electricity. 61% Households is connected to the sewerage system. 98.9% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 36,4% households have no internet access
- 4,3% households have no income
- 0% earn between R1 and R9600 per month
- 64,7% households own a computer or laptop
- 97.3% formal housing

Challenges:

- Municipality must appoint a Town Manager for Jongensfontein and Stillbay
- All households should be connected to the sewerage system and/or lower cost for those not connected to the system.
- Upgrade of water and sewerage plants

- Upgrade streets and facilities
- Road signs for the town

Development Priorities

- Strand Street as key priority to the appearance and functionality of the town during holiday season
- ? Spending of Flood Funds to be summarised and information shared with Jongensfontein community
- When priority road / stormwater upgrades are done, it is important to consult and work with the local community as they are residents in the community and are more knowledgeable about critical issues experienced during the year than the municipal officials.
- ? After the upgrades that was done at the Jongensfontein waste water plant, have the processing capacity been increased, if so could the usage figures be made available so the community are aware of the status quo concerning the capacity of the plant.
- Community is very active in the development and maintenance of various open spaces in the community. Please work with the local residents to ensure that value is added to existing initiatives.
- Water security is a major concern as dam levels reached critical low levels shortly before the holiday season started.
 - Outflow of water is being measured, but the inflow is not measured. This is a major uncertainty that needs to be addressed as it consumption levels cannot be managed in accordance with inlet flow.
 - Development initiative is currently at the Development Planning Directorate of the Municipality
 - ?Feedback concerning the process will be appreciated
 - Development and management of the open space to be done by the community themselves, however, it is in the interest of the municipality to provide the needed support for the initiative

Renewable Energy in Jongensfontein

- Previous rebates empowered communities to invest in renewable energy solutions

- Maintenance and support is not readily available after industry has contracted after rebates has been taken away
- Maintenance costs are to be considered and can be expensive
- Few people have made investments in lighting solutions
- Renewable energy seem to make sense for the consumer to manage his own use.
- On municipal level it is not yet a feasible investment
- Wind Energy generation is not an option in Jongensfontein as a result of the corrosion factor that is extremely high in Jongensfontein
- Municipality is not ready to accommodate any feed back into their grid
- Subsidies will be needed to assist investors if the renewable energy footprint is to be enlarged

Municipal Law Enforcement

- Roaming “hawkers” / informal traders are causing a problem in Jongensfontein
- If they have a permit, they do not adhere to specifications that they are not allowed to send people into properties.
- Various issues are experienced, not just the hawkers. Other non-enforceable by-laws are:
 - o Dogs on beaches
 - o Public nuisances
 - o Fireworks
 - o Fires
 - o Etc.
- No municipal law enforcement is present in the area and therefor any by-laws cannot be enforced
- Request that a municipal law enforcement officer be made available during holiday season for Jongensfontein

Capital Expenditure Framework

No	Project description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
5.3	Upgrading of Ablution Facilities - Jongensfontein	100 000		
5.4	Reseal of streets in camp- Jongensfontein			100 000
5.12	Replacing window frames with aluminium - JFTN		100 000	130 000
5.13	New thatch roof chalets - Jongensfontein	150 000	120 000	

No	Project description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
5.23	New Playpark - Jongensfontein			35 000
5.25	New Curtains - Jongensfontein	50 000		
5.31	New thatch roof at Blue Flag beach - Jongensfontein		65 000	
8.21	MS Rowweklip 2 (MP 6.3.9) - JFHT			720 000
11.12	Standby pump for irrigationsystem sewer dams - Jft.	30 000		
12.12	Upgrading of water purification works - JFTN		50 000	50 000
15.5	Bed and Base sets - Chalets Jongensfontein	30 000	30 000	
15.18	Fridges - Jongensfontein		20 000	
15.19	Stoves - Jongensfontein	10 265		
16.15	Double Cab Truck Tipper - Public Works - JFN			600 000
17.3	Crockery & Cutlery - Jongensfontein	10 000		

Melkhoutfontein

(GPS coordinates: 34.3273 S, 21.4203 E).

General Overview

The data in the table below shows that the population of Melkhoutfontein, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
	Male	Female	Total	Male	Female	Total
0 - 4	129	131	260	138	139	277
5 - 9	115	104	219	119	107	226
10 - 14	127	113	240	131	113	244
15 - 19	101	124	225	97	123	220
20 - 24	117	120	237	135	138	273
25 - 29	127	125	252	151	144	295
30 - 34	88	84	172	85	77	161
35 - 39	73	95	168	74	95	169
40 - 44	91	110	201	107	125	232
45 - 49	91	92	183	108	109	217
50 - 54	72	55	127	83	66	149
55 - 59	36	42	78	43	50	92
60 - 64	30	38	68	34	44	78
65 +	46	57	103	57	72	129
Total	1243	1290	2533	1360	1407	2767

From the data in the table for the census of 2011, young people make up 28,4% of the total population of Melkhoutfontein, the working age a percentage of 67.5%. The Dependency ratio is 48 and the Sex ratio is 96.2. The population density is 2710 persons/km²

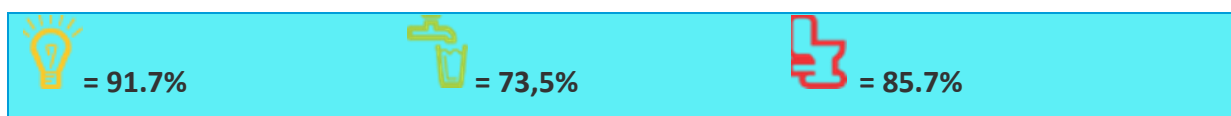
Population Groups :

Group	Percentage
Black African	2,7%
Coloured	96,1%
White	0,8%

Education information:

Group	Percent age
No Schooling	4%
Completed Primary	14,3%
Matric	15,9%
Higher Education	0,4%

Municipal Services:



Progress has been made in extending basic household services in Melkhoutfontein with 73,5% people having access to tap water inside their homes, 91.7% have access to electricity. 85.7% households is connected to the sewerage system. 99% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 72,3% households have no internet access
- 7.8% households have no income
- 1,5% earn between R1 and R4800 per month
- 31.6% households own a computer or laptop
- 98.5% formal housing

Challenges:

- Emergency Fire and Ambulance services slow response

- Youth Centre / Facilities for youth should be establish
- Roads in the informal settlement needs to be paved
- The electricity tariffs are very high and the municipality should explain the sudden change is tariffs.
- GAB housing project for Melkhoutfontein for people that don't qualify for the low income government subsidy
- Plots should be sold to residents of Melkhoutfontein
- Building plans are too expensive, need assistance from municipality
- Speed bumps in Melkhoutfontein
- More toilets in the informal settlement
- Pipe water in the yards for households in the informal settlement
- Spot light at the entrance of the informal settlement
- Municipal / Community facilities are very expensive for functions and facilities are not in the same conditions.

Capital Expenditure Framework (Only larger than R20 000 displayed)

No	Project description	Budget 2020/202 1	Budget 2021/202 2	Budget 2022/202 3
1.1	Extention of cemetary - Still Bay	500 000	500 000	500 000
4.2	Development "Tuin op die Brak" - S/B	25 000	30 000	
4.8	New Poliwood picnic table sets - Lappiesbaai			15 000
5.5	Upgrading of Ablution Facilities - Preekstoel	150 000	50 000	
5.8	New gate for entrance- Preekstoel S/B		30 000	
5.10	Upgrading of Ablution facilities - Ellensrust S/B	250 000		
5.11	Additional Braai facilities at Preekstoel Day Camp		15 000	
5.14	New stairs (recycled plastic) Lappiesbaai beach to Ellensrust			85 000
5.15	Sprinkler System - Ellensrust			150 000
5.16	New curbing next to tar road - Ellensrust			100 000
5.17	Sprinkler System - Preekstoel			150 000
5.18	Upgrading of chalets - Ellensrust			350 000
5.19	Upgrading of chalets - Preekstoel			250 000
5.20	New centralised Braai facilities - Ellensrust			65 000
5.21	New Playpark - Ellensrust	35 000		
5.22	New Playpark - Preekstoel		35 000	
5.24	New curtains - Ellensrust	40 000	40 000	
5.26	New stairs Beach to Preekstoel		180 000	

No	Project description	Budget 2020/202 1	Budget 2021/202 2	Budget 2022/202 3
5.28	Road/Welcome Signs : Ellensrust, Jongensfontein & Preekstoel		30 000	30 000
6.3	Upgrading of Sportsfields - Melkhoutfontein (Ref 271051)	3 500 000		
6.4	Upgrading of Sportsfields - Melkhoutfontein - Counter/Own Funding (Ref 271051)	1 000 000	2 000 000	
8.13	Upgrading of network - Stilbaai - West/East		800 000	
8.14	Upgrading Network - 185mm ² Cable SS Plattebosch to SS3 (MP 5.2.4)	2 225 000		
8.15	Replace MV OH Line in Bosbok Ave			800 000
8.16	Undermilkwood ring (MP 5.3.14)		360 000	
8.17	RMU Prinsloo, RMU Hoofweg Wes 4 (MP 5.3.15)		585 000	
8.18	RMU Azalea Str (MP 5.3.21)			530 000
8.19	Ring between PMT 4 & Erica Cres MHF (MP 5.3.24)	175 000		
8.33	SERVICE OF 11 STANDS - MHFT	220 000		
8.35	UPGRADE SECTIONS OH LINE	40 000		
8.36	CABLE BETWEEN OH LINE & M	70 000		
8.39	SS-2 - RMU 2-3 - UITSG ST	55 000		
8.40	RING BETWEEN PMT 7 & ROOI	95 000		
8.46	MS NAUTILUS (MP 5.2.5)	700 000		
8.47	MS VAN WYK STR (MP 5.2.7)	420 000		
8.48	MS C RUST TO MS SS X (MP	600 000		
8.58	RMU PALING STREET (MP 5.3	420 000		
8.59	CABLE BETWEEN MAIN INTAKE	2 095 000		
10.1	Westly road bypas (Development) - S/B	1 000 000	1 500 000	5 000 000
10.5	Upgrading of Roads & Stormwater - MHFT - S/B	351 640		
10.6	Upgrading of Roads & Stormwater - S/B East	205 810		
10.1 8	PAVING ROAD 11 NEW ERVEN - MELKHOUTFONT	650 000		
11.2	Bulk Sewer Upgrade phase 1 (GLS) - Stilbaai			1 485 000
11.1 0	Upgrade Existing Gravity - S/B	1 765 800	720 000	1 000 000
11.1 1	New Gravity Distribution - GLS Development - S/B	320 000		1 370 000
11.1 6	New Sewerage line 11 erven - Melkhoutfontein	200 000		
12.8	New Water Networks Distribution - GLS - S/B	6 482 406	1 000 000	1 000 000
12.1 3	New water infrastructure for 11 new erven at Melkhoutfontein	200 000		
13.2	Upgrading of Toilet facilities: Julie se Baai - S/B			250 000
14.3 4	1 x Desk Computer - Library - Melkhoutfontein		12 000	
14.3 8	1 x Desk Computer - Library - Stilbay			15 000

No	Project description	Budget 2020/202 1	Budget 2021/202 2	Budget 2022/202 3
14.3 9	1 x Printer - Library - Stilbay			4 000
15.2 1	Fridges - Ellensrust		12 000	
15.2 2	Stoves - Ellensrust		15 000	
15.2 3	Matrasses, Beds & matras covers - Ellensrust			20 000
15.2 4	Tables & Chairs - Ellensrust	15 000		
15.2 6	Stoves - Preekstoel			20 000
15.2 7	Tables & Chairs - Preekstoel	20 000		
15.2 8	Matresses & Beds - Preekstoel	25 000		
15.3 4	Notices boards - Library - Stilbay			20 000
15.6 6	25 x Wooden tables - steel frame Melkhoutfontein Community Hall - SB		50 000	
15.6 7	Tiling of floor - Melkhoutfontein Community Hall - SB			100 000
15.6 9	Curtains - Community Hall - Stilbaai			65 000
15.7 1	Stage Curtains Community Hall- Stilbaai			35 000
15.7 2	1 x Industrial Fridge - Melkhoutfontein Community Hall - SB			15 000
16.3	LDV - Sewerage - S/B	350 000		
16.5	Double Cab Truck Tipper - Public Works - S/B	600 000		
16.7	Multi-purpose Loader - Public Works - S/B	1 400 000		
16.1 0	Tractor - Parks - S/B		650 000	
16.1 3	LDV - Water - S/B			350 000
18.5	Burglar proofing at S.A.P.S Municipal building - Stilbaai		30 000	
18.6	Museum - Cradle of Human Culture - Stilbay	2 000 000		
19.1	Infrastructure Low Cost Housing - MHFN (Ref 349707)	395 704	7 644 096	
19.2	Infrastructure Low Cost Housing - MHFN - Counter Funding (Ref 349707)		1 762 145	
20.2	Walk behind lawn mower - Parks - S/B	30 000		
20.3	Walk behind lawn mower - Parks - MHFT			32 000
20.1 1	Weedeaters - Ellensrust			8 700

No	Project description	Budget 2020/202 1	Budget 2021/202 2	Budget 2022/202 3
20.2 5	Tools for Camp - Preekstoel & Ellensrust	15 000		
20.5 4	Fire Hydrants - Stilbaai - Fire	50 000	50 000	70 000
20.6 0	1 x Industrial Blower - Ellensrust & Preekstoel			11 000
20.6 2	1 x Trailer for compact tractor Ellensrust & Preekstoel		35 000	
20.6 7	High Pressure Spout - Sewerage - Stilbaai	140 000		
20.6 8	1 X Jackhammer Cemetery - Mftn	35 000		

Riversdale

(GPS coordinates: 34.0825 S, 20.9393 E).

General Overview

The data in the table below shows that the population of Riversdal, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
Age Group	Male	Female	Total	Male	Female	Total
0 - 4	738	710	1448	787	755	1542
5 - 9	644	669	1313	667	687	1354
10 - 14	710	688	1398	733	690	1422
15 - 19	647	691	1338	622	685	1306
20 - 24	553	633	1186	637	730	1367
25 - 29	597	694	1291	709	802	1512
30 - 34	512	497	1009	494	454	946
35 - 39	486	585	1071	495	584	1080
40 - 44	516	659	1175	604	751	1356
45 - 49	516	618	1134	613	733	1346
50 - 54	487	539	1026	560	645	1205
55 - 59	397	410	807	471	483	954
60 - 64	302	350	652	341	410	750
65 +	543	781	1324	667	988	1655
Total	7648	8524	16172	8366	9299	17666

From the data in the table for the census of 2011, young people make up 25,7% of the total population of Riversdale, the working age a percentage of 66.1%. The Dependency ratio is 51,3 and the Sex ratio is 89.7. The population density is 161 persons/km²

Population Groups :

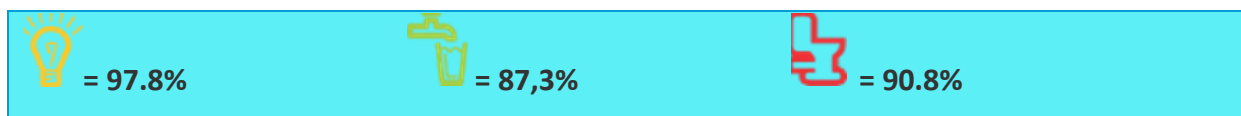
Education information:

Highest Educational Level (All Ages)



Group	Percentage
Black African	8,9%
Coloured	75,2%
Other	0,3%
White	15,3%

Municipal Services:



Progress has been made in extending basic household services in Riversdale with 87,3% people having access to tap water inside their homes, 97.8% have access to electricity. 90.8% Households is connected to the sewerage system. 94.1% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 70% households have no internet access
- 6.9% households have no income
- 1,9% earn between R1 and R4800 per month
- 25.4% households own a computer or laptop
- 93.3% formal housing

Challenges:

- Improve fire rescue response time
- Upgrade streets and storm water
- LED projects to increase job opportunities
- Upgrading of Kwanokuthula sport grounds
- Stairs for residents in ward 8
- Play parks must be secured
- Support for ECD facilities
- More environmental cleaning projects
- Increase the indigent amount

Development Priorities

- Open land

- Ward 6 has limited opportunities in terms of expansion
 - River forms natural border on north east
 - Open areas of land should be used wisely
 - Residents of Ward 6 are far from economic activity
 - De Mist Swimming Pool open space could be used for commercial or housing purposes
 - Development should benefit local residents – Linked to Economic Development
- Ward 7 does have some potential to expand
 - North western side has room for expansion
- Ward 8 does have potential to expand
 - Key areas for development should be land next to N2 along Jakkalskop
 - Land around Airstrip should be considered for various uses – careful not to remove residents further from economic activity

- Backyard Dwellers

- Back-yard structures are a major challenge
- Council should develop a pro-active support plan for these households
- It is the “temporary” place where people are waiting for houses
- There is an immense need as it causes health and safety risks

- Kwanokuthula

- Development of Kwanokuthula should be done in an integrated manner
- Commercial development should be provided for
- School should be built as part of an educational development next to the creché
- Likhanyo should also be extended as the need is much bigger
- Day Care facilities should also be included

- Industrial Development Principle

- Industrial area should be expanded and keep job opportunities close to communities

- Give incentives for industrial investment, provide land – long term lease agreements
- Relocation is not a feasible option at the moment
- **Housing Alternatives**
 - Low cost housing can continue as solution
 - The need for alternative housing solutions are immense – mixed use / rental units is a major need – everyone cannot afford to buy a house.
 - Land is limited and should densification solutions be proposed
 - Alternative building styles should also be considered and planned for.
 - Create communities that is integrated and provide room for open spaces, commercial activity, social activity, social support services like daycare etc.
- **Commercial Development**
 - Focus on Commercial Centre and development in town should be planned
 - Keep business “In” town and not move to the periphery
 - Jurisch park can be utilised to move business closer to N2
 - Commercial development initiatives that includes PDI’s should be considered for developments on open land in Wards 6 and 8
 - Potential Economic Node developments identified in map with red asterisks – Barnes Street, De Mist open area and open space between Aloeridge and Môrestond.
- **Safety Services**
 - Fire services response times are a major threat to safety of households
 - Risk is escalated by vast number of informal structures in back-yards
 - Should be seen as critical priority by Council
- **Water Security**
 - Riversdale is dependent on Korrente Irrigation Board for water supply
 - Impact of future development on bulk water provision
 - Studies should be made known and Council should plan accordingly
- **Youth Development**
 - Youth development initiatives should be supported and expanded on
 - Facilities should be used to give access to youth development initiatives
- **Sport Facilities**

- Management and maintenance of sport facilities
- Access to facilities during the day with initiatives can give much needed social support to communities and schools who cannot afford expensive training
- **General Development Needs**
 - **Roads**
 - Pavement of roads in previous housing projects
 - Plan with specific investments and timeframes should be developed for each affected community in every ward
 - Labour intensive methods should be used
 - **Speed Bumps**
 - Should be planned and considered by Ward Committees
 - Specific request can be forwarded, but plan should be agreed upon
 - Noted requests for Marsh and Thembani streets in Kwanojuthula

Capital Expenditure Framework (Only larger than R20 000 displayed)

No	Project description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
1.4	Upgrading of fencing / entrance gates - Riversdale Cemetary			80 000
3.1	Stairs - Aloeridge & Môrestond	100 000	100 000	100 000
8.1	Refurbishment of sub-stations - Riversdal	150 000	150 000	150 000
8.7	RMU Bauhinia St (MP 5.2.5)		515 000	
8.8	Retic RMU takkieskloof RMU Bauhinia (MP 5.2.7)		240 000	
8.9	RMU Slagkop (MP 5.3.6)			250 000
8.10	Retic between SS Heese Str RMU Versveld (MP 5.3.7)			875 000
8.11	Retic between SS Louwrens & RMU Osler (MP 5.3.11)		200 000	
8.12	Retic between SS kragstasie & RMU Osler (MP 5.3.13)		910 000	
8.22	MV kabel graansilos vervang - R/D		130 000	
8.23	MV kabel tussen Gazania straat en Lanoria straat substasie	390 000		
8.24	Transformators herstel kragstasie bystand masjiene		150 000	
8.25	Replace MV ring switches Lady Smit substation		800 000	
8.30	REPLACE SS HOSPITAAL FUSE	170 000		
8.41	REPLACE RETIC BETWEEN MS MULDER & SS PAU	315 000		
8.42	RURAL LINES - INSTALATION OF SECTIONALIS	100 000		
8.43	SS HOSPITAAL (MP 5.2.2)	290 000		
8.44	UPGRADING OF SUB-STATIONS	150 000		
8.45	MS LE ROUX RMU (MP 5.3.15)	215 000		

No	Project description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
8.54	RMU IXIA STREET (MP 5.3.1	320 000		
8.55	RETIC FROM RMU IXIA TO RMU	1 075 000		
8.56	RETIC SS PAUW ST - RMU TA	250 000		
8.57	SS MAIN RETICULATION TO M	760 000		
8.65	RETIC BETWEEN SS HOSPITAL & KRAGSTASIE (M	950 000		
10.14	Upgrading of Roads & Stormwater - Wyk 6 - R/D	698 500		
10.15	Upgrading of Roads & Stormwater - Wyk 7 - R/D	1 136 550		
10.16	Upgrading of Roads & Stormwater - Wyk 8 - R/D	407 290		
11.6	Upgrading of Sewerage works - Phase 2 - R/D (Ref 313781)	5 512 896		
11.7	Upgrading of Sewerage works - Phase 2 - R/D - Counter Funding (Ref 313781)	3 880 134	7 708 705	
11.8	Upgrading of Sewerage works - Phase 3 - R/D (Ref 343289)		6 029 254	14 232 900
12.4	Water Network Reinforcement GLS - Riversdale	1 430 000	500 000	500 000
12.15	UPGRADING OF SANDFILTERS	200 000		
13.4	Fencing of Locomotive - Riversdal		75 000	
14.48	3 X Laptops UBM & Speaker Office	42 000		
14.51	1 x Fibre Link Council Chambers Upgrade - ITC	30 000		
14.52	2 x Fibre Channel Brocade Switches - ITC	520 000		
15.74	550 Plastic chairs - Burgersentrum- Riversdal		45 000	45 000
15.75	1 X Gas stove with Electric oven & hob - Burgersentrum - Riversdal	25 000		
15.85	Traffic & Advertising signs Main Road - Riversdale	30 000		
18.3	NEW BUSINESS HUB - KWANOKUTHULA	546 800		
20.1	Walk behind lawn mower - Parks - R/D	30 000		
20.20	Wacker - Electricity - R/D			35 000
20.21	WAP - Public Works - R/D		25 000	
20.22	Jackhammers - Public Works - R/D		25 000	
20.52	Fire Hydrants - Riversdale - Fire	50 000	50 000	70 000
20.66	Tools - Public Works	50 000		
20.70	Storage Container Thusong Centre - RD			60 000

Slangrivier

(GPS coordinates: 34.1447 S, 20.8635 E).

General Overview

The data in the table below shows that the population of Slangrivier, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
Age	Male	Female	Total	Male	Female	Total
0 - 4	131	114	245	140	121	261
5 - 9	153	150	303	158	154	312
10 - 14	154	153	307	159	153	312
15 - 19	142	136	278	137	135	271
20 - 24	121	116	237	139	134	273
25 - 29	111	97	208	132	112	244
30 - 34	88	97	185	85	89	174
35 - 39	96	97	193	98	97	195
40 - 44	115	108	223	135	123	257
45 - 49	87	96	183	103	114	217
50 - 54	72	102	174	83	122	204
55 - 59	88	74	162	104	87	192
60 - 64	61	64	125	69	75	144
65 +	84	96	180	103	121	225
Total	1503	1500	3003	1644	1636	3280

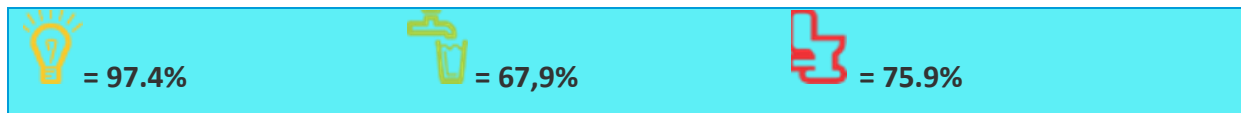
From the data in the table for the census of 2011, young people make up 28,5% of the total population of Slangrivier, the working age a percentage of 65.5%. The Dependency ratio is 52,8 and the Sex ratio is 100.2. The population density is 265 persons/km²

Population Groups :

Coloured	96,0%
Indian/Asian	0,7%
White	0,7%

Education information:

Group	Percentage
No Schooling	4,5%
Completed Primary	12,4%
Matric	12,2%
Higher Education	0,6%

Municipal Services:

Progress has been made in extending basic household services in Slangrivier with 67,9% people having access to tap water inside their homes, 97.4% have access to electricity. 75.9% of households is connected to the sewerage system. 96.8% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 91,6% households have no internet access
- 8,2% households have no income
- 5,2% earn between R1 and R4800 per month
- 6,8% households own a computer or laptop
- 84.3% formal housing

Challenges:

- Community hall (kitchen) to small please upgrade
- Library hours to be increased
- Emergency response time
- Youth projects for the young people
- Street lights must be improved and implemented
- Post take time to get to residents, slow post system
- Entry to Slangrivier, to be improved (lights and Slangrivier sign)
- EPWP projects for the area.
- Street and stormwater upgrades.
- **Households that are included in new Urban Edge**
 - “dorp stigting” should be planned and registered at the SG Offices for:
 - DeKloof
 - Malgas
 - Sewerage Services Planning and Funding Applications
 - Stormwater & Roads Planning and Funding Applications
- **Planning for Households that are excluded in new Urban Edge**
 - Bokkieskraal, Klipkrans, Fahmied’s, Jacobs’e? – *Need to be clarified – Housing possibly investigate*
 - Consultations with all affected parties should be held
 - Humans Settlement Planning should include planning for these residents
- **Relocation of Pig Pens**
 - Property Management should plan for alternative solution and support to relocate the Pig Pens next to Sport facility
- **Management and Expansion of Historic and Current Cemeteries**
 - Cemeteries to be included in Urban Edge for management by Municipality
 - Extension of cemetery next to school should be considered and planned
- **Commercial Land Development**
 - Commercial land use should be central and included as such in the SDF
- **Services and Industrial Development**
 - Services and Industrial land use should be located on periphery of town and located next to the open land at the Sport Facilities. Towards the North West of the urban edge

Capital Expenditure Framework (Only larger than R20 000 displayed)

No	Project description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
6.1	Development of Sportgronds - Slangrivier (Ref 271190)	3 500 000		
6.2	Development of Sportgronds - Slangrivier - Counter/Own Funding (Ref 271190)	1 000 000	2 000 000	
9.3	Ablution Facilities - Landfill sites - SR	100 000		
10.11	Upgrading of Roads & Stormwater - S/R	820 690		
11.4	Replacement of Pumpstation Equipment - S/R	100 000	-	-
15.33	5 x Curtains / blinds - Library - Slangrivier		30 000	
15.57	20 x Steel tables Community Hall - Slangrivier	16 000		
16.6	Suction Tanker - Sewerage - S/R		1 100 000	
18.4	Fencing - Groenie die Drakie - Slangrivier	40 000		
20.17	High Pressure Spout - Sewerage - Slangrivier	140 000		
20.56	Fire Hydrants -Slangrivier - Fire	50 000	50 000	70 000

(GPS coordinates: 34.3671 S, 21.4245 E)

General Overview

The data in the table below shows that the population of Stilbaai, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

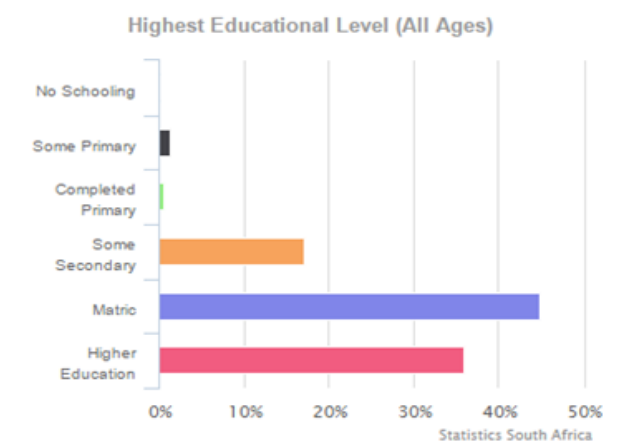
Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
Age	Male	Female	Total	Male	Female	Total
0 - 4	58	35	93	62	37	99
5 - 9	32	41	73	33	42	75
10 - 14	43	53	96	44	53	98
15 - 19	66	59	125	63	58	122
20 - 24	31	46	77	36	53	89
25 - 29	42	60	102	50	69	119
30 - 34	41	54	95	40	49	89
35 - 39	53	56	109	54	56	110
40 - 44	83	97	180	97	111	208
45 - 49	77	77	154	91	91	183
50 - 54	56	98	154	64	117	181
55 - 59	95	180	275	113	212	325
60 - 64	179	236	415	202	276	477
65 +	689	873	1562	847	1104	1953
	1545	1965	3510	1690	2144	3834

From the data in the table for the census of 2011, young people make up 7,5% of the total population of Stilbaai, the working age a percentage of 48,1%. The Dependency ratio is 108,1 and the Sex ratio is 78,8. The population density is 138 persons/km²

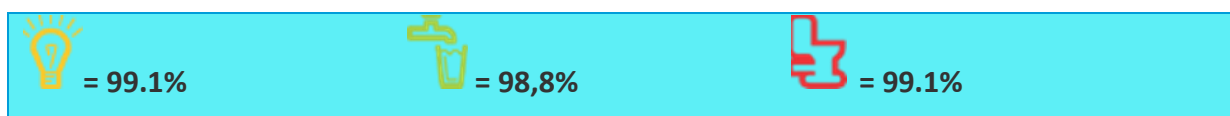
Population Groups :

Group	Percentage
Black African	3,5%
Coloured	3,2%
Other	0,8%
White	92,3%

Education information:



Municipal Services:



Progress has been made in extending basic household services in Stilbaai with 98,8% people having access to tap water inside their homes, 99.1% have access to electricity. 99,1% Households that is connected to the sewerage system. 98.1% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 47,1% households have no internet access
- 10.2% households have no income
- 0,6% earn between R1 and R4800 per month
- 57.9% households own a computer or laptop
- 98.8% formal housing

Challenges:

- Municipality must appoint a Town Manager
- Upgrade water and sewerage plants

- Maintenance on municipal infrastructure

Development Priorities

- Introduction from previous engagement in Sept 2015:
 - 163 Inputs towards Vision, Trends and Constraints
 - Summarized in 39 Generic Inputs
 - 15 most repeated inputs:

Geballanseerde Ontwikkeling
Lewenstyl Bestemming
Beperkte Ontwikkeling
Bewaring en Bestuur van Sensitiewe Ekologiese Stelsels
Behoud van Dorpskarakter as aftreedorp en rustige atmosfeer
Ontwikkeling van Rekreasie en Sport Fasiliteite
Investerings in Infrastruktuur
Veilige Omgewing
Tariefstrukture wat ontwikkeling sal toelaat
Gefokusde Sake ontwikkeling
Toerisme Fokus vir ekonomiese groei
Sosio-ekonomiese ontwikkeling en bevordering
Gebrek aan Gesamentlike Visie
Min permanente inwoners
Gereedheid om Ontwikkeling te kan ontvang en bestuur

Discussions summary:

- There has been a change in the attitude of most residents towards a positivity regarding growth.
- Growth is inevitable and the focus should be on managing the growth to protect what is important to the residents

- When a critical mass of development is reached the element of crime will also manifest, therefore development should be strictly managed and guided towards a common goal of maintaining the “ambience” and “free” characteristics of the town.
- **Heritage Assets**
 - Lappiesbaai area and face of the community
 - “Wes-strand” homes and view from harbour towards the river mouth
 - Wildlife within urban areas should be seen as an heritage asset. Maintain and develop green corridors throughout the urban layout and development of the town.
- **Natural water sources are at Medium risk for salt water intrusion of aquifers**
- **Infrastructure to be expanded before development is allowed**
 - To what extent has research shown the availability of water from existing sources
 - Regulations regarding water being stored on site at new homes should be expanded
 - Road infrastructure should receive serious consideration for more efficient layouts
 - Circles should be considered at the following intersections from the Main Road West:
 - Sterretjielaan
 - Jongensfontein Road
 - Fynbos Centre
 - Kloof Street
 - Bridge / Main Road East & West
 - Tarring of Osler Street in full
- **Renewable Energy**
 - It will require change in consumption patterns of residents
 - Investment in more energy efficient home appliances should also be considered and causes a larger financial investment.
 - If the municipality can accommodate the feed from home generation back into the grid it would be well received.

- Even if it can only “zero” the users consumption account.
- Municipality can consider stronger regulations in terms of renewable resource use within new developments
- **Business Centre Expansion**
 - Business Centre is in need of expansion – current Service Trade (Steyns) in town centre are causing problems – Where should it go?
 - Suggestions of developing town centre towards harbour area and Services Trade on piece of land across cemetery and Municipal Buildings – ***Refer to Map***
 - Also a possible space for extension of the cemetery
- **Harbour Future and Possible Development**
 - Suggestions of a yacht marina development
 - In depth studies in terms of harbour placement should be done before any major investments are made – Stellenbosch University
 - Small and tasteful waterfront development would be ideal for the harbour and Stilbaai as a tourism destination
 - Any development should be done on the basis of Long Term Leases and not privatisation of the land. This would ensure that the control of the types of development and investments are maintained
 - Mr Francois Gerber provided documentation concerning a Spatial and Economic Development Plan (SEDP) for the harbour has been provided to Mr Hendrik Visser
 - Mr L de Villiers committed to source the documents and together with related maps of the days discussions, provide a CD with all information to everyone present.
 - It is important to note that a formal response to the SEDP should be compiled by the Municipality, together with the Stilbaai community, before end February 2016.
- **Safety issues relating to Building Contractor workers are a problem. Known cases of burglary directly as a result.**
- **Communication with Stilbaai community should be transparent and pro-active. Include as many as possible stakeholders in the process to eliminate as much as possible negative perceptions within the community.**

- **Principle of Capital contribution calculator is supported**
- **Landing / Airstrip**
 - o Sub-divide the airstrip from the Pauline Bohnen Reserve
 - o Possible expansion rather towards the neighbouring erf, **refer to map**
 - o Suggestions to move the access road also towards the area of Julie-se-Baai, instead of going through the reserve

Capital Expenditure Framework (Only larger than R20 000 displayed)

No	Project description	Budget 2020/202 1	Budget 2021/202 2	Budget 2022/202 3
1.1	Extention of cemetary - Still Bay	500 000	500 000	500 000
4.2	Development "Tuin op die Brak" - S/B	25 000	30 000	
5.5	Upgrading of Ablution Facilities - Preekstoel	150 000	50 000	
5.8	New gate for entrance- Preekstoel S/B		30 000	
5.10	Upgrading of Ablution facilities - Ellensrust S/B	250 000		
5.11	Additional Braai facilities at Preekstoel Day Camp		15 000	
5.14	New stairs (recycled plastic) Lappiesbaai beach to Ellensrust			85 000
5.15	Sprinkler System - Ellensrust			150 000
5.16	New curbing next to tar road - Ellensrust			100 000
5.17	Sprinkler System - Preekstoel			150 000
5.18	Upgrading of chalets - Ellensrust			350 000
5.19	Upgrading of chalets - Preekstoel			250 000
5.20	New centralised Braai facilities - Ellensrust			65 000
5.21	New Playpark - Ellensrust	35 000		
5.22	New Playpark - Preekstoel		35 000	
5.24	New curtains - Ellensrust	40 000	40 000	
5.26	New stairs Beach to Preekstoel		180 000	
5.28	Road/Welcome Signs : Ellensrust, Jongensfontein & Preekstoel		30 000	30 000
6.3	Upgrading of Sportsfields - Melkhoutfontein (Ref 271051)	3 500 000		
6.4	Upgrading of Sportsfields - Melkhoutfontein - Counter/Own Funding (Ref 271051)	1 000 000	2 000 000	
8.13	Upgrading of network - Stilbaai - West/East		800 000	
8.14	Upgrading Network - 185mm ² Cable SS Plattebosch to SS3 (MP 5.2.4)	2 225 000		
8.15	Replace MV OH Line in Bosbok Ave			800 000
8.16	Undermilkwood ring (MP 5.3.14)		360 000	
8.17	RMU Prinsloo, RMU Hoofweg Wes 4 (MP 5.3.15)		585 000	
8.18	RMU Azalea Str (MP 5.3.21)			530 000
8.19	Ring between PMT 4 & Erica Cres MHF (MP 5.3.24)	175 000		

No	Project description	Budget 2020/202 1	Budget 2021/202 2	Budget 2022/202 3
8.33	SERVICE OF 11 STANDS - MHFT	220 000		
8.35	UPGRADE SECTIONS OH LINE	40 000		
8.36	CABLE BETWEEN OH LINE & M	70 000		
8.39	SS-2 - RMU 2-3 - UITSG ST	55 000		
8.40	RING BETWEEN PMT 7 & ROOI	95 000		
8.46	MS NAUTILUS (MP 5.2.5)	700 000		
8.47	MS VAN WYK STR (MP 5.2.7)	420 000		
8.48	MS C RUST TO MS SS X (MP	600 000		
8.58	RMU PALING STREET (MP 5.3	420 000		
8.59	CABLE BETWEEN MAIN INTAKE	2 095 000		
10.1	Westly road bypas (Development) - S/B	1 000 000	1 500 000	5 000 000
10.5	Upgrading of Roads & Stormwater - MHFT - S/B	351 640		
10.6	Upgrading of Roads & Stormwater - S/B East	205 810		
10.8	Upgrading of Roads & Stormwater - Jongensfontein - S/B	475 400		
10.9	Upgrading of Roads & Stormwater - S/B West	1 462 670		
10.1 8	PAVING ROAD 11 NEW ERVEN - MELKHOUTFONT	650 000		
11.2	Bulk Sewer Upgrade phase 1 (GLS) - Stilbaai			1 485 000
11.1 0	Upgrade Existing Gravity - S/B	1 765 800	720 000	1 000 000
11.1 1	New Gravity Distribution - GLS Development - S/B	320 000		1 370 000
11.1 6	New Sewerage line 11 erven - Melkhoutfontein	200 000		
12.8	New Water Networks Distribution - GLS - S/B	6 482 406	1 000 000	1 000 000
12.1 3	New water infrastructure for 11 new erven at Melkhoutfontein	200 000		
13.2	Upgrading of Toilet faciities: Julie se Baai - S/B			250 000
14.3 4	1 x Desk Computer - Library - Melkhoutfontein		12 000	
15.2 1	Fridges - Ellensrust		12 000	
15.2 2	Stoves - Ellensrust		15 000	
15.2 7	Tables & Chairs - Preekstoel	20 000		
15.2 8	Matresses & Beds - Preekstoel	25 000		
15.6 6	25 x Wooden tables - steel frame Melkhoutfontein Community Hall - SB		50 000	
15.6 7	Tiling of floor - Melkhoutfontein Community Hall - SB			100 000

No	Project description	Budget 2020/202 1	Budget 2021/202 2	Budget 2022/202 3
15.6 9	Curtains - Community Hall - Stilbaai			65 000
15.7 1	Stage Curtains Community Hall- Stilbaai			35 000
16.3	LDV - Sewerage - S/B	350 000		
16.5	Double Cab Truck Tipper - Public Works - S/B	600 000		
16.7	Multi-purpose Loader - Public Works - S/B	1 400 000		
16.1 0	Tractor - Parks - S/B		650 000	
16.1 3	LDV - Water - S/B			350 000
18.5	Burglar proofing at S.A.P.S Municipal building - Stilbaai		30 000	
18.6	Museum - Cradle of Human Culture - Stilbay	2 000 000		
19.1	Infrastructure Low Cost Housing - MHFN (Ref 349707)	395 704	7 644 096	
19.2	Infrastructure Low Cost Housing - MHFN - Counter Funding (Ref 349707)		1 762 145	
20.2	Walk behind lawn mower - Parks - S/B	30 000		
20.3	Walk behind lawn mower - Parks - MHFT			32 000
20.5 4	Fire Hydrants - Stilbaai - Fire	50 000	50 000	70 000
20.6 2	1 x Trailer for compact tractor Ellensrust & Preekstoel		35 000	
20.6 7	High Pressure Spout - Sewerage - Stilbaai	140 000		
20.6 8	1 X Jackhammer Cemetery - Mftn	35 000		

(GPS coordinates: 34.3968 S, 20.843 E)

General Overview

The data in the table below shows that the population of Witsand, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
	Male	Female	Total	Male	Female	Total
0 - 4	6	2	8	6	2	9
5 - 9	-	-	0			0
10 - 14	4	2	6	4	2	6
15 - 19	-	-	0			0
20 - 24	4	4	8	5	5	9
25 - 29	6	2	8	7	2	9
30 - 34	8	4	12	8	4	11
35 - 39	5	-	5	5		5
40 - 44	9	13	22	11	15	25
45 - 49	13	7	20	15	8	24
50 - 54	11	16	27	13	19	32
55 - 59	13	19	32	15	22	38
60 - 64	32	28	60	36	33	69
65 +	57	56	113	70	71	141
Total	168	153	321	184	167	351

From the data in the table for the census of 2011, young people make up 4,7% of the total population of Witsand, the working age a percentage of 66.2%. The Dependency ratio is 66 and the Sex ratio is 109.8. The population density is 119 persons/km²

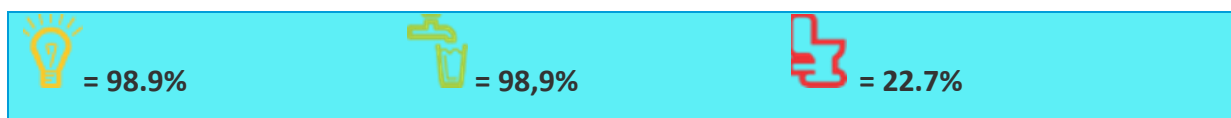
Population Groups :

Education information:

Group	Percentage
Black African	9,7%
Coloured	2,2%
White	87,2%

Group	Percentage
Some Secondary	15,6%
Matric	39,1%
Higher Education	42,2%

Municipal Services:



Progress has been made in extending basic household services in Witsand with 98,8% people having access to tap water inside their homes, 98.8% have access to electricity. The ongoing concern is with the low percentage of 22.7% households that is not connected to the sewerage system. 99.4% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 38,9% households have no internet access
- 6.8% households have no income
- 0 % earn between R1 and R4800 per month and 1,7% between R4,801 and R9,600
- 62.9% households own a computer or laptop
- 98.3% formal housing

Challenges:

- Municipality must appoint a Town Manager

- All households should be connected to the sewerage system and/or lower cost for those not connected to the system.
- Public Transport System
- Encouragement of owners with vacant stands to develop their stands by building residences and not let the land stay empty
- Upgrade water supply
- Upgrade caravan parks

Development Priorities

Desired Future Discussion

- Witsand is a unique, basically crime-less haven –Strength
- Desired future then should maintain crimeless character
- Major development for masses not an option
- Strengthen permanent residents in the retiree demographic
- Strengthened Support Services to aging population
- Being a place where younger generation visitors and home owners can enjoy their investment
- Witsand should develop, but on specific conditions
 - Development that suite the lifestyle of current residents and holiday home owners – *See suggestions for short term initiatives*
 - Not at the cost of the existing economic relationship between Slangrivier and Witsand
 - Not at cost of the natural resources and peaceful destination that Witsand is – Don't make it a Knysna
- Municipal Services Infrastructure should be upgraded BEFORE new development are allowed. – New development should not place current home owners in worse position. People come to use their investment for 6 weeks in a year and then they cannot enjoy the services that they are paying for – Water issue, case in point.
- A place with more recreational activities for holiday visitors and permanent residents

Trends that are experienced:

- Regulation on the use of natural resources are counterproductive to the desired future

- Consultative sessions with regards to use of natural resources are not having any effect on outcomes
- More holiday homes are being established through either sales / new properties

Limitations to reaching Desired Future

- Load on aging infrastructure during peak season time is a risk to sustainability
- Under capacitated municipal staff establishment to maintain Witsand as a town

Short Term Initiatives and Proposed Projects:

- Consultations to include holiday home owners to discuss their desired future
- Consultations with transport providers to understand the travelling need of people working in Witsand
- Projects:
 - o Tennis Court
 - o Squash Court
 - o Possible space for a small Golf Course
 - o Ablution Facilities for Kite-surfing visitors
- Better law enforcement during peak holiday season on beaches and public access day visitor facilities
- Surfacing of Road from Slangrivier to Witsand Road

Renewable Energy:

- Witsand is positive to invest in renewable energy – Specifically if Municipal network can accommodate systems that allow for generation and feed to the municipal grid.
- Witsand would not mind to be known as a “green” town as it can be beneficial to residents and the municipality
- Possibility of developments also looking at water usage changes
- Consumer usage patterns plays an important role to prepare and allow residents to adapt to renewable energy solutions
- Renewable energy solutions can be established through “incentives” / “regulatory” requirements for new developments
- Municipal Tariff Structure should accommodate renewable resource use.

Urban Edge:

- Important principle that Urban Edge should guide planning of bulk infrastructure
- Expansion of urban edge can only be done if services are available
- Another principle is that land should be ready for development to be included. If owner of bordering land have no intention to develop as part of an urban space, then it should not be included as it has possible tax implications linked to land use and rights given to a property.

Capital Expenditure Framework (Only larger than R20 000 displayed)

No	Project description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
5.2	Upgrading of Fencing - Weskamp - W/S	30 000		
5.6	Building of braai facilities- Middelkamp W/S		25 000	
5.30	Government Jettie - Witsand	1 000 000		
8.6	MV retic between Barracouta St and Sub 7 (MP 5.3.1)			550 000
8.32	REPLACE 24 KIOSKS IN WES	150 000		
8.52	UPGRADE MV LINE FROM MIDD	1 500 000		
8.64	MV RETIC BETWEEN MS PROTEA ST & SUB 10 (915 000		
9.3	Ablution Facilities - Landfill sites - WS	100 000		
10.12	Upgrading of Roads & Stormwater - W/S	425 460		
12.3	Upgrading of Main Water Supply (GLS REPORT) - Witsand	500 000	250 000	250 000
12.7	Network reinforcement (phase 1) - GLS - W/S			500 000
15.83	Blinds - De Duine Community Hall - Witsand		30 000	
16.12	LDV - Public Works - W/S	350 000		
20.14	Weedeaters - Public Works - W/S			8 500
20.58	Fire Hydrants - Witsand - Fire	30 000	30 000	40 000

Section 4 – Inter-Governmental & Civil Society Planning

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Supported Development Initiatives

Through leadership and vision of Council and Senior Management, Hessequa makes optimal use of opportunities for development not only as proposed or funded by National or Provincial Government Departments, but also initiatives which is born from civil society.

The Hessequa Council identified and prioritises any support to development initiatives in the Hessequa region as far as legislation and resources allow. The following section reflects the current status of various interactions with Universities, Municipalities, Governments, etc.

Stellenbosch University Memorandum of Understanding

In 2015 the Western Cape Provincial Government Treasury and the Stellenbosch University (School of Public Leadership) collaboratively initiated the development and establishment of a public sector innovation eco-system focussed on finding innovative solutions to the complex or “wicked” problems communities, government and municipalities face.

These complex or “wicked” problems could not be solved in the normal way and the current solutions are proving inadequate. This programme was called the “Innovation Helix” programme.

Each Innovation Helix is established as a Social Lab (also known as living or thinking labs in scientific literature). These Social Labs creates the space where prototypes can be developed using social and open innovation and co-creation and co-production methodology.

The programme had specific critical elements that it had to comply with, namely:

1. Collaborative, co-production, co-creation of shared and public value: An eco-system approach is necessary. The innovative solutions are found in the nexus between the community, civil society, academia, public sector and the private sector.
2. Applying Design Thinking methodology: To facilitate the innovation process, the design thinking methodology is applied. This starts with the problem of the customer, not with the solution. Through a highly emphatic process of engagement, the problem

is analysed from a systems perspective and the solution is designed and developed through iterative cycles of experimentation.

3. Experimental and innovative: It was accepted and declared that the current approaches and solutions are not adequate anymore in the face of the increasing complexity of the challenges government and society are facing. The Social Lab is therefore experimental in nature with the aim of prototyping and testing new solutions. Even the concept of the Social Lab is experimental with the aim of replication facilitating co-learning in different municipalities and sectors.
4. Multi-sector and trans-disciplinary focus: Innovative solutions lies in the nexus between sectors and disciplines. The programme creates a platform to facilitate smart collaboration, co-creation, co-production by multiple stakeholders, breaking down the silos.
5. Breaking silos requiring trans-department and municipal approach: It was recognised that the silo's created within and between national, provincial, district and local municipal government, had to be transcended. The programmes are therefore designed to transcend these silos and integrate the initiatives of the different departments, civil society, business and the local community.
6. Municipal centric models: Through research done by the School of Public Leadership, it is clear that new and innovative municipal centric business models must be developed. Class B municipalities are in eminent financial meltdown and it is critical that this
7. Action based and prototyping approach: It is clear that we do not have the solutions. The program is therefore biased towards action, experimentation and action learning. Based on the assumption that we do not have the solution beforehand, we become advisors (not expert consultants) to the process that co-create and co-produce the solution.

It was clear from the design and initiation of the programme, that the approach had to be innovative and that the only way we could achieve this is by making an experiment of the innovation methodology.

Hessequa Municipality Innovation Helix (Social Lab) projects being supported

Name	Witsand Solar Desalination Plant
Status	Completed.
Description	A solar desalination plant was established.

Name	Rural Mobility Project
Status	Concept note completed. The Inter-municipal forum established. Funding submission to PRASA and National and provincial Departments of Transport.
Description	This is a multi-disciplinary project in collaboration with the PRASA, SU Engineering Chair. This project integrates different municipalities across the region from Worcester to Hessequa to Mossel Bay and then in the next phase to George and Oudtshoorn to re-establish mobility primarily using the rail and Transnet infrastructure
Succession	The municipalities on the corridor need to be contracted to participate in the forum. Funding to be contracted with the Dept. of Transport and Prasa.

Name	The Gouritz Cluster Biosphere Reserve (GCBR) Tourism Programme
Status	This is a destination tourism programme in partnership with the Gouritz Cluster Biosphere Reserve as World Heritage Site and the municipalities of Hessequa, Prins Albert and Mossel Bay. The municipalities will be expanded to include Oudtshoorn, Kannaland, George and Swellendam.
Description	Several projects to be incubated was identified and approved by the council. This must now be initiated.
Succession	Contracting to proceed to next phase must be concluded.

Name	The Transactional Energy Economic Model
Status	As an outcome of the 2014 Energy Summit we hosted in Hessequa, with the participation of Saldanha Bay, City of Cape Town, Green Cape and other municipalities and private sector, we have identified a proof-of-concept to establish an alternative business model with embedded energy generation, smart grids and smart storage.
Description	The policy framework has been changed and this allows for this project to be incubated.
Succession	Contracting to proceed to next phase must be concluded.

Name	Local and Community Development projects (10+1)
Status	The research on these projects for incubation was completed and the report was compiled and submitted for the funding that was approved.
Description	Several projects to be incubated was identified and approved by the council. This must now be initiated.
Succession	Contracting to proceed to next phase must be concluded.

Biodiversity And Ethnobotanical Assessment Of Erf 657, Stillbay

This study was commissioned by the Still Bay Interest Forum (SBIF) to help them and the Hessequa Municipality formulate a strategic plan for a municipally-owned property, Erf 657, near the centre of Still Bay on the Cape south coast. The aim of this study was to determine the biodiversity and ethnobotanical importance of this erf, in both a local and regional context, and to recommend ways in which this property could best be used in a sustainable manner. In this study, we report the findings of a survey of the property to document the flora, vegetation, and ethnobotanical richness of these biodiversity components. The

potential uses of the site, bearing this ethnobotanical knowledge in mind, is explored as follows:

- a) the potential of the site to showcase the significance of the Cape south coast to the survival and cognitive development of the first modern humans;
- b) the potential of the site to preserve the rich ethnobotanical knowledge of the Cape south coast's local people; and
- c) tapping the tourism potential of wild food cooking, indigenous knowledge and medicine.

The report suggests various initiatives and management plans to be developed.

Blombos Cave Initiative for Recognition as International Heritage Site

The Municipal council is positive about the process for the proposed Nomination of Blombos Cave. There are good relations between the people in Hessequa Municipality.

- The municipality is currently engaged with private land owners who own the land adjacent to the Blombos museum to do an exchange of land for the expansion of the museum. There are currently many enquiries to visit Blombos Cave, so the expansion of the museum will be good.
- Blombos Cave will be incorporated into the next Integrated Development Plan and Spatial Development Plans. There needs to be a clear link between the IDP, SDF, the Tourism Management Plan and the budget so monies can be made available for Blombos Cave in the future.
- The outcomes of the process are in the SDF, but the economic spinoffs have not been elaborated yet, for example the tourism.

The idea exists to mimic the Blombos Cave to give people an idea of what it looks like. The Municipality would like to have the Blombos exhibition that is now at Spier Vineyard to be hosted at the Blombos Museum.

The Still Bay area has a rich cultural landscape. There are fossil track ways in the dunes east of Still Bay with signs of Mega fauna that once lived in the area. There is also the Gourikwa Nature Reserve and Hessequa Municipality supports them to preserve the archaeology, such as the fish traps and the stone age artefacts.

- Still Bay is part of the route from Riversdale to Mossel Bay. In addition, there are four nature reserves and 1 marine reserve, so there are many tourism opportunities that include cultural and natural features.
- It is possible to take people to the shell middens to give people a sense of place. There is the opportunity to create a modern analogy and tell stories about the site and involve the indigenous community.

There are plans to excavate at Blombos Cave in 2019 again. Currently 27% has been excavated.

Threats to Blombos Cave:

- The sandbagging can cause damage when removed again. Geotextile is used to seal the cave and create a more favourable climate. The sections are in good condition, but are vulnerable to collapse if the cave is entered by persons unfamiliar with archaeology
- There was a break in, in January 2016 and as a result a structure has been put in front of the cave to prevent entering. Most people access the cave through the CapeNature Reserve. People even cut the wire to enter. More protection and surveillance are required. Ideas exist to establish a check-in point at the CapeNature reserve during weekends. This would be a cubicle with someone in it guarding the access.
- There is also access along the coast, and this has been increasing in the last 2-3 years. However, this access is hard to control due to the right for coastal access as per the Integrated Coastal Management Act (ICMA). There are ideas to put camera's up at the cave.
- Rooikrans (*Acacia cyclops*) is an alien invasive species that needs to be eradicated. The landowners need support from the municipality to achieve this.

Future research planned

- 3.1. Funding has been secured for research on DNA sampling from evidence in the cave, eg bones and then to match it with people living in the surrounding area.
- There will be research undertaken on climate reconstruction that will be relevant to the current climate change that is happening.
 - There will be research on the neurobiological processes to understand what is happening in the brains when making the tools that aided the technological processes.

Management Authorities

- Guy Thomas gave a presentation on the proposed Management Authorities and the various actions and responsible agents for each Advisory Committee.
- The site advisory committees can likely get further funding through the Municipal Systems Act. The SAC (Site Advisory Committee) can be included as a part of the functions under the IDP and SDP.

Agri Worker Household Census

The information in this section containing agri worker information was sourced out of the publication by the Western Cape Department of Agriculture. The full document is available on the municipal website.

The agriworkers household census in the Western Cape province commenced in 2014. It is important to note that this study is not a random sample of households but a census of agriworkers' and their households. This report encompasses data from all areas within the various district municipalities in the Western Cape, comprising the Cape Metro, Cape Winelands, Central Karoo, Eden, Overberg and the West Coast. Farmers in each area were informed of the study through departmental/community representatives and farm related organisations.

General Population & Household Analysis

The table below shows the total number of individuals and households surveyed during the data collection process from the regions within the Western Cape which are Cape Metro, Cape Winelands, Central Karoo, Eden, Overberg and West Coast. It also shows number of survey points as well as the number of households surveyed and number of people covered by the census. A survey point in most cases covers multiple farms as commercial farmers generally have multiple holdings. It was for ease of access that farmers brought agriworkers to one point to be surveyed.

The total number of survey points were 1196 covering an estimated 2991 farms. Compared to the other regions, Cape Winelands had the highest proportion of farms interviewed (34.7%). The lowest proportion of farms surveyed within the regions were recorded from Cape Metro (3.0%).

The number of total households surveyed for this census was 11,028. By regions, Cape Winelands had the highest proportion of households surveyed (52.1%) and Cape Metro recorded the lowest proportion of households surveyed within the province (3.0%).

The number of people surveyed was 42 982 with Cape Winelands recording the highest proportion of agriworkers surveyed (51.1%). Central Karoo had the lowest proportion of agriworkers surveyed (1.3%).

Number of farms surveyed

Region	No of Survey Points (n)	Percentag e	Numbe r of farms covere d by the Census (n)	No of HH surveye d (n)	Percentag e	No of peopl e in the surve y (n)	Percentag e
Cape Metro	36	3.0%	90	334	3.0%	1238	2.9%
Cape Winelands	415	34.7%	1038	5750	52.1%	21968	51.1%
Central Karoo	62	5.2%	155	189	1.7%	566	1.3%
Eden	132	11.0%	330	981	8.9%	4126	9.6%
Overberg	176	14.7%	440	1191	10.8%	4572	10.6%
West Coast	375	31.4%	938	2583	23.4%	10512	24.5%
Province	1196	1196	2991	11028	11028	42982	42982

Access to Vital Documents

Most of the households needed assistance with obtaining an ID documents (939). Garden Route had the highest proportion of households that required this document (39.0%), followed by West Coast (27.7%). The two least required documents in the province were passports (164 households) and death certificates (149 households). Garden Route recorded the highest proportion of households in need of assistance for passports (52.9%) while the West Coast recorded the highest proportion of households that needed assistance in obtaining death certificates (38.9%).

Region	Households in need of assistance with vital documents (%)
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	ID	Birth certificate	Marriage certificate	Death certificate	Passport	Resident permit
Cape Metro	1.1%	0.7%	0.8%	0.0%	0.0%	0.0%
Cape Winelands	24.8%	22.9%	13.2%	20.8%	26.2%	17.8%
Central Karoo	3.0%	3.9%	7.8%	13.4%	12.8%	6.3%
Eden	39.0%	49.2%	50.6%	24.8%	39.6%	52.8%
Overberg	4.5%	3.2%	2.3%	2.0%	4.9%	1.3%
West Coast	27.7%	20.1%	25.3%	38.9%	16.5%	21.9%
Province (n)	939	537	257	149	164	320
Province (%)	39.7%	22.7%	10.9%	6.3%	6.9%	13.5%

Dwelling Infrastructure

Seventy eight percent (78.0%) of agriworker households reported being situated on the farm. Of the various types of agriworker dwellings ‘on the farm’, the data showed that 7482 (91.1%) household dwelling structures on the farm are brick houses. Informal dwellings (2.3%) followed by RDP (1.6%) and mud houses (1.0%) were other types of structures that agriworker households based on farms lived in. When compared to ‘off farm’ dwelling types it was found that brick structures dropped considerable to 47.5% and informal dwellings increased to 22.3%.

The results indicate that the main source of electricity for all agriworker households is from the mains (94.0%) and electricity is also the main source of fuel used for cooking and lighting. In terms of source of water, the results indicate that 8644 (79.2%) of households in the Western Cape have access to piped water inside the house. Of this number, 55.7% are found in the Cape Winelands region. “Piped tap water on site” is the next most popular source of

water across all agriworker households that participated in the census (1588, 14.6%). Less popular sources of water include flowing streams, dams or pools and boreholes.

A total of 6522 (60.9%) households indicated that their refuse was removed by the farmer while 1736 (16.2%) households said that they were responsible for the removal of their own waste followed by the remaining 2447 (22.9%) households that cited the municipality as being responsible for removing refuse. Most 9553 (88.1%) of the households also indicated they had access to flush toilet/s on the premises. Despite this 448 households indicated that they had no toilet facilities; 31.9% of which are located in the Cape Winelands, 31.0% in the Garden Route and 22.8% in West Coast regions.

Access to Education

Across the regions, 11 287 (26.26% of the population) of those surveyed were attending school. The Cape Winelands, having the biggest population of all regions, recorded the highest proportion of all school-going children in the province (52.5%). The lowest proportion of those surveyed attending school in the province was recorded in the Central Karoo and Cape Metro region with 0.7% and 3.1% respectively. This is in line with their population sizes. In total 8.9% of children that are of school going age are currently not attending school. Non-attendance is the greatest problem in the West Coast region (36.7%), followed by Cape Winelands (27.5%) and Garden Route (13.1%). The main reasons at a provincial level that are driving absenteeism are: Not wanting to study (26.6%), No money for fees (23.2%), Pregnancy (10.5%) and feeling that Education is Useless (10.0%).

Most of the children at the crèche level travelled less than 3km to school followed by the children in the primary school, while those learners who travel a distance of 10 or more km was highest among the high school students. The results also showed that, 2719 learners across the province required assistance with school uniforms followed by assistance with school fees (1841). Vocational skills and development FET's were indicated as areas where least assistance was needed among the respondents.

Education related assistance

The table below indicates the forms of education related assistance that respondents indicated are required by households. Respondents could indicate more than one item that they required assistance in.

Region	Education related assistance (%)				
	Feeding	School fees	School uniform	Scholar transport	Career guidance
Cape Metro	2%	3%	2%	2%	3%
Cape Winelands	62%	59%	56%	62%	44%
Central Karoo	1%	1%	1%	1%	0%
Eden	16%	10%	11%	16%	32%
Overberg	9%	10%	11%	9%	8%
West Coast	10%	18%	20%	10%	13%
Province	782	1841	2719	943	485
Provincial Proportion	9.5%	22.3%	33.0%	11.4%	5.9%

Region	Education related assistance (%)					
	Access to bursaries	Special education needs	Vocational skills	Development (FETs)	Short courses	Other
Cape Metro	2%	2%	0%	12%	1%	2%
Cape Winelands	49%	54%	76%	0%	76%	82%
Central Karoo	0%	0%	0%	0%	0%	0%
Eden	26%	30%	24%	0%	12%	2%
Overberg	9%	8%	0%	41%	6%	2%
West Coast	14%	6%	0%	47%	4%	11%
Province	684	334	157	58	201	45
Provincial Proportion	8.3%	4.0%	1.9%	0.7%	2.4%	0.5%

The results showed that, 2719 of the respondents indicated their need for assistance with school uniforms followed by assistance with school fees (1841). Vocational skills and

development FET's were indicated as areas where least assistance was needed among the respondents. Relative to the other regions, respondents from Cape Winelands expressed the greatest need for assistance across all the types of educationally related assistance, short courses 76.0%, vocational skills 76.0%, scholar transport 62.0%, assistance with school uniform 56.0%, 59.0% for school fees and 62.0% for feeding assistance. This was expected given the high proportion that Cape Winelands contributed to the overall census population. Following similar trends in previous tables, the Cape Metro and Central Karoo regions reported the lowest proportions of educationally related assistance needed.

Healthcare services

The common health service that was requested by the agriworkers was the road to a health card (5009, 59.2%). The highest numbers for this required service were recorded in the Cape Winelands (51.1%). Assistance with medication and medical check-ups was also popular with the highest percentage coming from Garden Route (41.4% and 42.5% respectively). The health care services that were least required were rehabilitation, assistive devices and height/weight measurements. Central Karoo also did not record any people requiring assistance with assistive devices, school feeding programme, immunisation and height/weight measuring and rehabilitation services.

The health services required by female agriworkers in the Western Cape province were also captured in the census. Table below shows the results from the data collected.

The data revealed that, there is high need for pap smear services by women within all regions. This service had the highest number respondents in the West Coast region (34.5%), followed by Cape Winelands (23.2%). Prevention of mother-to-child transmission of HIV (PMTCT) and Pre/Post-natal health care were relatively less requested services. PMTCT was mostly requested for in West Coast (42.6%), Central Karoo had the least response for needing the services of PMTCT (1.1%).

Region	Health care assistance required by women(%)

	PMTCT	Pre/post-natal	Pap smear	Family planning
Cape Metro	5.3%	6.4%	4.6%	7.2%
Cape Winelands	9.5%	10.2%	23.2%	20.6%
Central Karoo	1.1%	2.7%	3.8%	3.0%
Eden	22.1%	19.3%	12.8%	14.2%
Overberg	19.5%	17.6%	21.2%	15.5%
West Coast	42.6%	43.9%	34.5%	39.5%
Province (n)	190	187	1245	529
Province (%)	8.8%	8.7%	57.9%	24.6%

Results from the table below shows healthcare assistance required by the children within the areas of study. The results show that learner support was the highest required service across all categories with Garden Route recording 34 (75.6%) cases. Garden Route also recorded the highest number of children with need for health care assistance in audiologist (60.0%), occupational therapy (60.0%) and physiotherapy (51.9%). West Coast however recorded the second highest percentage (33.3%) for children in need of assistance with speech therapy after Garden Route (59.3%).

Healthcare assistance required by children

Region	Health care assistance required by children (%)				
	Speech therapy	Audiologist	Occupational therapy	Physiotherapy	Learner support
Cape Metro	3.7%	10.0%	10.0%	7.4%	4.4%
Cape Winelands	Not Asked	Not Asked	Not Asked	Not Asked	Not Asked
Central Karoo	3.7%	0.0%	0.0%	0.0%	4.4%
Eden	59.3%	60.0%	60.0%	51.9%	75.6%
Overberg	0.0%	0.0%	0.0%	0.0%	0.0%
West Coast	33.3%	30.0%	30.0%	40.7%	15.6%
Province (n)	27	30	20	27	45

Province (%)	18.1%	20.1%	13.4%	18.1%	30.2%
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Agricultural Skills Desired

The table below shows the different skills agriworkers desire to have. The data shows that majority of the agriworkers within Western Cape have the desire to be a supervisor (2484, 20.3%). The region with the most people who desire this agricultural skill (supervisor) is Cape Winelands region (58.7%). Many agriworkers also have a desire for obtaining tractor driver skills, a total of 2244 have indicated an interest in these skills across all regions. Cape Winelands also had the highest proportion of people with the desire for tractor driver skills (52.1%). Many respondents in the province also desired manager skills (1076, 8.8%), general farmworker skills (1829, 15.0%), administration skills (1185, 9.7%) and section leader skills (1195, 9.8%). The least desired skill was animal production (456 , 3.7%).

Region	Agricultural skills desired (%)								
	General worker	Tractor driver	Animal production	Technical operator	Irrigation specialist	Section leader	Supervisor	Administration	Manager
Cape Metro	3.8%	2.4%	3.3%	1.6%	2.4%	4.2%	1.1%	1.9%	2.4%
Cape Winelands	63.3%	52.1%	36.4%	54.2%	61.7%	54.7%	58.7%	55.6%	51.1%
Central Karoo	1.1%	2.5%	3.9%	1.9%	0.8%	3.5%	2.2%	2.3%	2.5%
Eden	7.3%	13.8%	32.2%	14.7%	16.9%	12.1%	12.9%	12.2%	16.5%
Overberg	6.0%	7.0%	5.7%	5.1%	7.3%	12.1%	9.7%	10.2%	8.9%
West Coast	18.5%	22.1%	18.4%	22.6%	10.9%	13.3%	15.5%	17.9%	18.5%

Province (n)	1829	2244	456	965	791	1195	2484	1185	1076
Province (%)	15.0 %	18.4 %	3.7%	7.9%	6.5%	9.8%	20.3 %	9.7%	8.8%

Social Grants

The following table details the various social grants currently received by households. These include social grants such as disability, foster care and old age pension. The data shows child support as the most received social grant with 5173 households receiving one or more child support grants. This represents 46.9% of all households captured in the census. This is followed by the old age pension accounting for 1082 households indicating that they have received this social benefit. The war veteran, social relief and indigent roster social grants make up the lowest proportion of social grants received with 53, 56 and 49 people receiving these respectively. These were mainly found in the Garden Route. Overall, 6333 of the 11028 households (57.3%) captured in this census receive one of more social grants indicating a substantial dependence on social assistance within this population group.

Region	Grants received									
	Child support	Old age pension	Temporary disability	Permanent disability	Foster care	Care dependence	Grant-in-aid	War veteran	Social relief	Indigent roster
Cape Metro	2.9%	2.1%	1.5%	1.7%	2.5%	0.5%	1.4%	0.0%	0.0%	0.0%
Cape Winelands	48.6 %	43.1 %	30.7 %	41.5 %	44.5 %	76.2 %	56.9 %	20.8 %	28.6 %	22.4 %
Central Karoo	1.3%	2.0%	0.7%	2.0%	1.7%	0.5%	0.2%	1.9%	1.8%	2.0%
Eden	10.0 %	11.6 %	18.2 %	12.9 %	9.2%	4.5%	2.9%	18.9 %	12.5 %	18.4 %
Overberg	11.4 %	14.4 %	24.8 %	17.6 %	28.6 %	14.4 %	12.5 %	43.4 %	42.9 %	46.9 %
West Coast	25.8 %	26.8 %	24.1 %	24.4 %	13.4 %	4.0%	26.2 %	15.1 %	14.3 %	10.2 %

Province (n)	5173	1082	137	357	119	202	489	53	56	49
Province (%)	67.0 %	14.0 %	1.8%	4.6%	1.5%	2.6%	6.3%	0.7%	0.7%	0.6%

Years working and living on farm

Table below also shows the proportion of households containing members who have worked on the farm for a given number of years. The data shows that, most of the respondent households have members who have worked for more than 10 years on the farms (1811, 38.4%). West Coast recorded the highest proportion (in the province) of households with members who have worked for more than 10 years (1004, 55.4%), while Central Karoo recorded the lowest proportion (2.1%). There was no data for Cape Winelands as this question was not asked in the first phase of the census.

Region	Number of years living on this farm(%)				
	0-1	1-3	3-5	5-10	more than 10 years
Cape Metro	5.8	5.6	4.4	6.8	7.5
Cape Winelands	Not Asked	Not Asked	Not Asked	Not Asked	Not Asked
Central Karoo	8.2	5.6	5.9	3.4	2.0
Eden	15.9	17.1	12.5	16.6	14.1
Overberg	10.1	15.3	17.1	19.2	21.1
West Coast	60.1	56.3	60.0	53.9	55.3
Province (n)	466	496	473	733	1765
Province (%)	11.8%	12.6%	12.0%	18.6%	44.9%

Methods of Communication

The table below reports on the number of agriworker households that listen to the radio across the region of study for this report. The number of households that reported listening to the radio were 6406 (58.06% of all households) with KFM and RSG being the most popular radio stations. Most respondents listened to the radio during the evening 3064 (47.5%) and morning 2029(31.5%).

Region	Listen to radio	Time of day to listen to the radio(%)			
		morning	midday	afternoon	evening
Cape Metro	2.6	2.3	3.3	2.2	2.6
Cape Winelands	52.9	54.1	44.5	45.5	54.9
Central Karoo	1.9	1.2	0.9	3.9	2.5
Eden	10.7	9.2	5.5	6.7	12.2
Overberg	7.7	9.3	9.7	12.8	11.1
West Coast	24.2	24.1	36.0	28.9	16.6
Province (n)	6406	2029	866	492	3064
Province (%)	58.09%	31.5%	13.4%	7.6%	47.5%

Table below shows the channel of communication used by the agriworker households. The most common methods of communication used are cell phone calls, cell phone sms, word of mouth and messages from the farmer.

The most popular communication method is cell phone sms with 4490 (29.5%) households preferring this method. The highest number of households using this method of communication were recorded in Cape Winelands 3306 (73.6%), and the lowest in Central Karoo 36 (0.8%).

The preferred channel of communication by agriworker households is shown in Table 42 below. The preferred channels of communication were in line with that currently used by households with several respondents also indicating their preference for cell phone calls (1781, 19.7%), word of mouth (1453, 16.1%) and from farmer (1680, 18.6%). The least preferred channel of communication was by union/association/forum (23, 0.4%).

Social services required

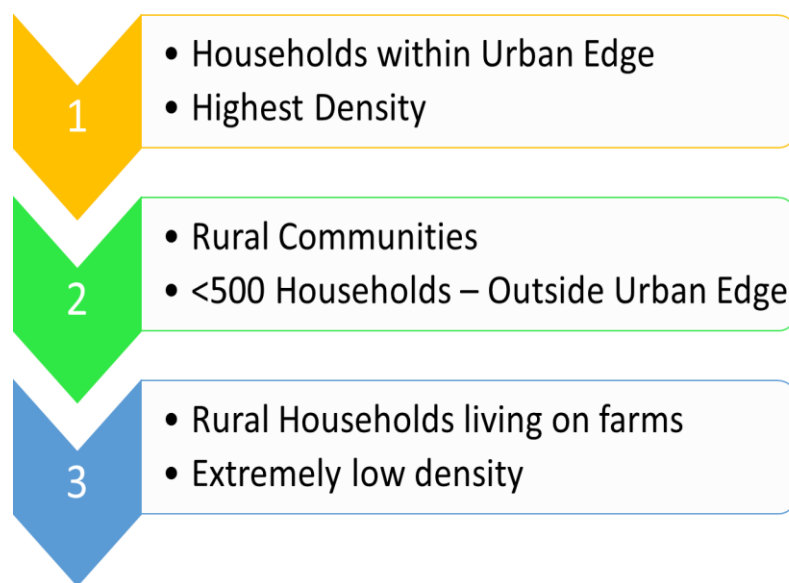
Region	Social services required											
	at Child	Temporary	Foster care	Child	Orphaned/	Behavioural	Domestic	Substance	to Services	Victim	Counselling	Reintegration
Cape Metro	3.0 %	5.6 %	5.3 %	3.6 %	0.0 %	3.0 %	2.0 %	2.9 %	0.0 %	0.0 %	1.7 %	0.0 %
Cape Winelands	48. 5%	61. 1%	63. 2%	50. 9%	70. 0%	44. 8%	71. 3%	62. 7%	72. 7%	87. 5%	67. 8%	83. 3%
Central Karoo	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Eden	28. 8%	27. 8%	15. 8%	32. 7%	10. 0%	29. 9%	10. 9%	9.8 %	9.1 %	12. 5%	13. 6%	0.0 %
Overberg	12. 1%	5.6 %	0.0 %	7.3 %	10. 0%	13. 4%	5.9 %	6.9 %	3.0 %	0.0 %	5.1 %	16. 7%

West Coast	7.6	0.0	15.	5.5	10.	9.0	9.9	17.	15.	0.0	11.	0.0
	%	%	8%	%	0%	%	%	6%	2%	%	9%	%
Province (n)	66	18	19	55	10	67	101	102	33	16	59	6
Province (%)	12.	3.3	3.4	10.	1.8	12.	18.	18.	6.0	2.9	10.	1.1
	0%	%	%	0%	%	1%	3%	5%	%	%	7%	%

Services to Rural Residents

Hessequa recognises the responsibility as local government to provide services to all residents within the municipal region and are a strategy proposed to address basic services backlogs that might exist. Due to the spatial nature of Hessequa as a region and not just a single town, the implications of it should be recognised and considered within a strategy. The following diagram represents the core of the proposed strategy that will need to be implemented by various role-players, including land-owners in the rural areas.

Hessequa is in continuous discussions with various role-players which include the Department of Rural



Development and Land Reform, Provincial Department of Local Government and the Garden Route District Municipality.

Joint Planning Initiatives

JPI Ref.	Lead Department / Municipality	PSG Linkage	Proposed Projects	JPI Supporting Departments	Latest Update From Leading Department/Municipality	Latest Update from Supporting Department/Municipality
JPI 1_018	DEDAT	PSG 1: Create opportunities growth and jobs	Creating opportunities for agriprocessing 1. Bulk Infrastructure on unserviced land; 2. Commercial mill	DoA Hessequa Municipality Garden Route Municipality DLG DRD&LR DWS	DEDAT provided the municipality with a written response on their request for support for a commercial mill on 12 May 2016.	13/10/2016 No formal correspondence from DOA to Hessequa Municipality in this regard - A Written confirmation would have been sent.

JPI 1_018	DEDAT	PSG 1: Create opportunities growth and jobs	Unlocking + Broadening tourism base 1. Unlocking archaeological sites 2. Accessibility to coastal site 3. Mountain biking events: accessibility to private land 4. Branding the Municipality	Garden Route Tourism WESGRO Hessequa Municipality	The DEDAT stated that at the Provincial LED Forum held during the month of August 2015, municipalities (including Hessequa Municipality) were requested to look at the projects emanating from the JPIs within their specific municipal areas that were being led by DEDAT, and prioritise certain projects and provide DEDAT with an indication of specific areas of support needed in order to take said prioritised projects forward.	13/10/2016 no update from leading department - Local visit by Dept of Sport & Cultural Affairs concerning the Blombos Caves, They communicated that the Department appointed a Service provider to develop Blombos Management Plan as part of World Heritage Nomination. No further feedback received again.
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JPI 1_033	DEDAT	PSG 1: Create opportunities growth and jobs	Efficient use of municipal and Educational Facilities for skills Development Programmes. 1. Establishment of Satellites 2. Use of "WEBCAM" - Broadband	DoE DEDAT Hessequa Municipality DoTP (Premier Skills Team) WCED	The DEDAT stated that at the Provincial LED Forum held during the month of August 2015, municipalities (including Hessequa Municipality) were requested to look at the projects emanating from the JPIs within their specific municipal areas that were being led by DEDAT, and prioritise certain projects and provide DEDAT with an indication of specific areas of support needed in order to take said prioritised projects forward.	13/10/2016 meeting did not take place on the 26 August 2016
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JPI 1_033	WCED	PSG 1: Create opportunities growth and jobs	Develop a Strategy to address learner drop out 1. Community involvement in education 2. Parent awareness on importance of education for learners. 3. Parent involvement in learner intervention. 4. Door to door project between WCED and DSD.	Hessequa Municipality DSD DCAS DoCS	No further request for updates on Progress and or feedback was provided to the Municipality to date.	13/10/2016 Garden Route Meeting for Social Cluster JPI's to be compacted - Awaiting further discussions in this regard. To be presented by Garden Route DM at JPI meeting.
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			5. After Care School Programmes			
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JPI 1_033	DoCS	PSG 1: Create opportunities growth and jobs	Implement Youth Safety Programme 1. Youth Involved in Safety Programme 2. Youth in CPFs, NHWs 3. Youth Placement Programme 4. Safer School Programme 5. Road Safety 6. EPWP integration	DCAS DSD DoE DTPW Hessequa Municipality	Update 31July Number of Youth trained at CA and monetary value 10 youth - R 180,000 Number of Youth trained at WK and monetary value 9 youth - R 31,680 Number of Youth on the YWP and monetary value 2015/2016: 14 youth on the YWP at R 274,260. 2016/2017: 29 youth on the YWP at R 227,244 Number of YSRP funding and monetary value -Number of Safety Kiosks and monetary value 1X R53,300 MOU The Municipality has an	13/10/2016 The Municipality acknowledge the good work done by the department.
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					existing MOU on Chrysalis ; Wolwekloof and Kiosks Programmes and the placemen of interns from Chrysalis and Wolwekloof is on going . Number of matching grants for special projects R2, 500.00	
JPI 1_066	DHS	PSG 4: Enable a resilient, sustainable, quality and inclusive	Adequate Housing Province together with the Municipality	DEADP Hessequa Municipality	3 October 2016: DHS Communicate with mun - can we take this off as it has been addressed. The municipal pipelines, as presented at PPC - will be	13/10/2016 Noted

		living environment	should consider alternatives in terms of housing. Consider how to manage the issue of delivering service site vs. Enhanced Sites.		communicated to the Mun, during Oct/Nov 2016 (as per annual process)	
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JPI 1_088	DLG:MI	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Enhance the development of bulk water supply in Riversdale 1. Kristalkloof Dam - will assist with commercial farming, developing farmers and urban development 2. National Department of Water affairs to be brought on board	Hessequa Municipality DEADP DWS	12 Sept 2016 1&2) To enhance the bulk water supply in Riversdale, especially for emerging farmers etc. and other areas - A study is required to investigate best options for bulk water developments in all areas, and options can include assistance from stakeholders, e.g. Overberg Water. Mun did not apply for DWS RBIG funding - DWS indicated that there is not funding available for new registrations, however an ACIP grant of approx. R3.5m was approved by DWS. Meeting was arranged to discuss the information and	13/10/2016 Noted
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					<p>way forward re DLG support. (WIP)</p> <p>3) For Witsand's water, a meeting was held in Nov 2015 with DBSA, Overberg Water, DLG and Mun. Application was submitted for assistance from DBSA and cooperation with Overberg Water, awaiting DBSA feedback. (additional initiative - WIP)</p>	
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JPI 1_088	DTPW	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Revitalization of Rail 1. Consider broadening the current use of the rail 2. Linkage to harbour: transportation of bulk agriculture products 3. Consider cycling lanes	Transnet Hessequa Municipality	29 Aug 2016 A rail status quo study has been completed which incorporates a Rail Framework that identifies potential rail opportunities in the Province. This financial year will see the completion of the Rail Implementation Plan, developed in collaboration with key rail stakeholders. The PPTIF will guide whether this intervention will be supported. The PPTIF is in draft form and once approved will identify	13/10/2016 Could the draft document please be forwarded to Hessequa for perusal.
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					priority municipalities and interventions	
JPI 1_088	DLG:MI	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Bulk Infrastructure to unlock housing development	DHS Hessequa Municipality	12 Sept 2016 Currently the HSP is being developed for additional subsidised housing delivery. Recent and current projects exist for bulk services, e.g. bulk sewer and water capacity in various areas. For	13/10/2016 Noted

					<p>bulk water - refer to JPI1_088 above.</p> <p>The IGP was updated and expanded with a financial section included.</p>	
JPI 1_106	DoH	<p>PSG 3: Increase Wellness, safety and reducing social ills</p>	<p>Integrated Schools Health Programme</p> <ol style="list-style-type: none"> 1. Youth Friendly Services 2. Reduce Teenage Pregnancy 3. Implemented life Skills 4. Access to schools 	Hessequa Municipality	<p>31 Aug 2016</p> <p>Last Social Cluster meeting took place in May 2016. The cluster is identifying collective indicators that can be used to track progress and to ensure that all projects done are aligned with each other. Next meeting is 14 Sept 2016 Locally the last meetings took place on 18 Feb 2016</p>	<p>13/10/2016</p> <p>Noted</p>




			<p>5. Peer Mentorship</p> <p>6. Integrated school health Programme</p>		<p>and 19 May 2016. Items looked at included looking at including services of School Health Nurse with the MOD program. The youth clinic is active in Albertinia and Riversdale, but struggling to start in Heidelberg. There was no quorum for the meeting that was planned for 18 Aug 2016, so it was postponed.</p>	
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Strategic Integrated Municipal Engagements:

In preparation for the Provincial Planning Process, the Department of Local Government conducted an assessment of the 4th Generation Integrated Development Plans (IDPs), first review of the IDPs as well as risks and challenges identified during strategic and technical integrated municipal engagements.

Platforms were created for municipalities to raise their issues:

Garden Route District and the Local Municipalities including Hessequa

-  To revitalise the economy, the region's tourism potential needs to be enhanced by diversifying the tourism sector as well as harnessing and cultivating tourism assets such as heritage, sport and the natural environment. Climate change resilience is essential to conserve this natural environment. Community safety has been identified as a critical sub-theme for development considering the correlation between crime and economic growth. As a way of growing the economy, there is a need to leverage and build upon existing economic assets in the region such as George Airport, the oil and gas sector (PetroSA) and the existing Mossel Bay Port and Harbour. In order to achieve the desired socio-economic development, resources and knowledge need to be mobilized, where both the private sector and civil society need to be involved in the development processes.
-  There is a need to explore solutions on waste to bio fuels and green energy for the region and province at large as the process for the regional landfill site in Mossel Bay approaches finalisation. There is also a need for bulk infrastructure service delivery on waste management, water and sanitation, alternative energy and integrated roads infrastructure.
-  The utilisation of new technologies to enable a smart region is required to connect cities and citizens as a medium to maximise service delivery. Smart urban and

transport planning linked to the 4th Industrial Revolution can improve living spaces and make mobility affordable and enabling an inclusive society.

- ✚ While there is a need to embed good governance through integrated service delivery it is noted that there is a lack of coordinated implementation strategies and focused funding and budgeting in government programmes which means that opportunities for collaboration, joint planning and budgeting are often unrealised. Leadership capabilities must improve and a competent and capacitated workforce needs to be built at all municipalities in the region. The relevant stakeholders must be identified to ensure collaboration and impact in joint planning exercises for the region.





Technical Integrated Municipal Engagements (TIME):

INTRODUCTION

The embedding of good governance as articulated in the Provincial Strategic Plan across the provincial and local government sphere is a requirement towards the achievement of national, provincial and local government developmental objectives. The Western Cape Government (WCG) in partnership with Municipalities aims to progressively improve the state of governance to ensure sustainable and optimal service delivery to communities.

The Technical Integrated Municipal Engagement (TIME) as part of the Western Cape IWP is focused on embedding good governance practices towards the achievement of these objectives. The TIME engagements are technical in nature and bring together provincial departments, municipalities and other relevant stakeholders to focus the collective attention on the identification of solutions, synergies and opportunities for partnership as well as the development and implementation of a collective action plan per municipality to address key challenges and emerging risks.

The objective of the TIME engagement is to;

-  promote excellence in governance practices;
-  identify key municipal governance challenges and risks;
-  identify solutions, synergies and opportunities for partnership; and
-  craft a integrated action plan between Municipalities and WCG that enables maximum citizen impact

Key Priorities for 2020 and beyond

Value based leadership (Political and Administrative); a priority for sustainability and improved public value creation

Setting the tone at the top; promoting a culture of accountability and ethical behaviour

Strengthening of political and administrative interface

Integrated Management: Policy Alignment, Monitoring and Evaluation, Integrated planning and budgeting, Spatial Governance and Alignment, Integrated planning between Provincial and Local Government and Partnering and Partnerships

Public Expenditure on Infrastructure

For Hessequa Municipality, a total of **8 infrastructure and/or capital investment projects** with a total budgeted value of **R213,420 million** are planned by Provincial Departments for the MTEF period 2020/2021 – 2022/2023, as set out in more detail below.

Summary: Infrastructure Projects in Hessequa Municipality

Department	Number of Projects	Value			
		New Infrastructure Asset	Upgrades, Additions, Maintenance, Rehabilitation	Infrastructure transfers & Other	Total Value
Education	2	45000	15000	0	60000
Environmental Affairs & Development Planning	2	0	9700	0	9700
Health	2	0	0	1300	1300
Human Settlements	4	0	0	97420	97420
Social Development	0	0	0	0	0
Transport & Public Works	1	0	45000	0	45000
Total MTEF Period	11	45000	69700	98720	213420

List of Provincial Infrastructure Investment Projects in the Hessequa Municipality for the MTEF period 2020/21 – 2022/23

Department	Project Programme Name	Infrastructure type	Nature of Investment	2020/21 MTEF	2021/22 MTEF	2022/23 MTEF	TOTAL 3 YEARS
Education	DTPW056/2014: Panorama PS N1	Mega Primary Schools	Upgrades and additions	5000	10000	0	15000
Education	De Waalville PS	Mega Primary Schools	New infrastructure assets	5000	10000	30000	45000
Health	CH810252 : Albertinia - Albertinia Clinic - HT - NHI upgrade	Health Technology	Non Infrastructure	300	0	0	300
Health	CH830140 : Riversdale - Riversdale Hospital - HT - General maintenance (Alpha)	Health Technology	Non Infrastructure	500	500	0	1000
Human Settlements	Hessequa: Kwanokuthula: Planning 75 Sites - UISP Stages 1 & 2	Municipal project: Services	Infrastructure transfers - Capital	0	4500	0	4500
Human Settlements	Hessequa: Heidelberg: 88 Services - UISP Stages 1 & 2	Municipal project: Services	Infrastructure transfers - Capital	0	5280	0	5280
Human Settlements	Hessequa: Slangrivier: - 75 T/S - IRDP	Municipal project: Top Structures	Infrastructure transfers - Capital	11440	0	0	11440
Human Settlements	Stilbaai Melkhoutfontein (600)	Municipal project: Planning	Infrastructure transfers - Capital	1200	42500	32500	76200
Environmental Affairs and Development Planning (Cape Nature)	Grootvadersbosch Internal Road Upgrade	Nature Reserves	Upgrades and additions	4500	0	0	4500
Environmental Affairs and Development Planning (Cape Nature)	Grootvadersbosch Campsite Upgrade	Nature Reserves	Upgrades and additions	5200	0	0	5200
Transport and Public Works	C1124 PRMG Reseal Herbertsdale Albertinia Gouritz Mond	Resealing	Refurbishment and rehabilitation	0	45000	0	45000
TOTAL				33140	117780	62500	213420

*All amounts rounded to R'000

Municipal Support Projects

Gouritz Cluster Biosphere Reserve

Hessequa Municipality recognises the importance of private institutions which contributes to the developmental goals of Council, but also of the Province and of the National Development Plan. The Gouritz Cluster Biosphere Reserve is an institution which drives environmental projects in and around the Hessequa region to manage the whole Gouritz Cluster Biosphere (GCBR). They apply for funding from various sources and is an important role-player in terms of environmental management.

The following projects are recognised in the IDP of Hessequa Municipality that is implemented and managed by the GCBR in and around the Hessequa region:

1. Implement an invasive alien plant control project along the open river and “leivoor” system that transports water from a spring in the Swartberg to Prins Albert
2. Establish a small-scale community-based vegetable tunnel farming project on the Treintjies Rivier farm
3. Establish a small-scale community-based vegetable tunnel farming project in Prins Albert
4. Establish a small-scale community-based vegetable tunnel farming project in Klaarstroom
5. Compilation of an invasive alien plant monitoring, control and eradication report
6. Compilation of an Environmental Management Framework report
7. Compilation of an Integrated Water Strategy report
8. Compilation of an Integrated Municipal Property Management Strategy report

Details of these project plans have been submitted to the Hessequa Municipality. All of their initiatives are to enhance and maintain the Gouritz River and areas affected by the management thereof. The Gouritz River forms the easterly border of Hessequa Municipality.